

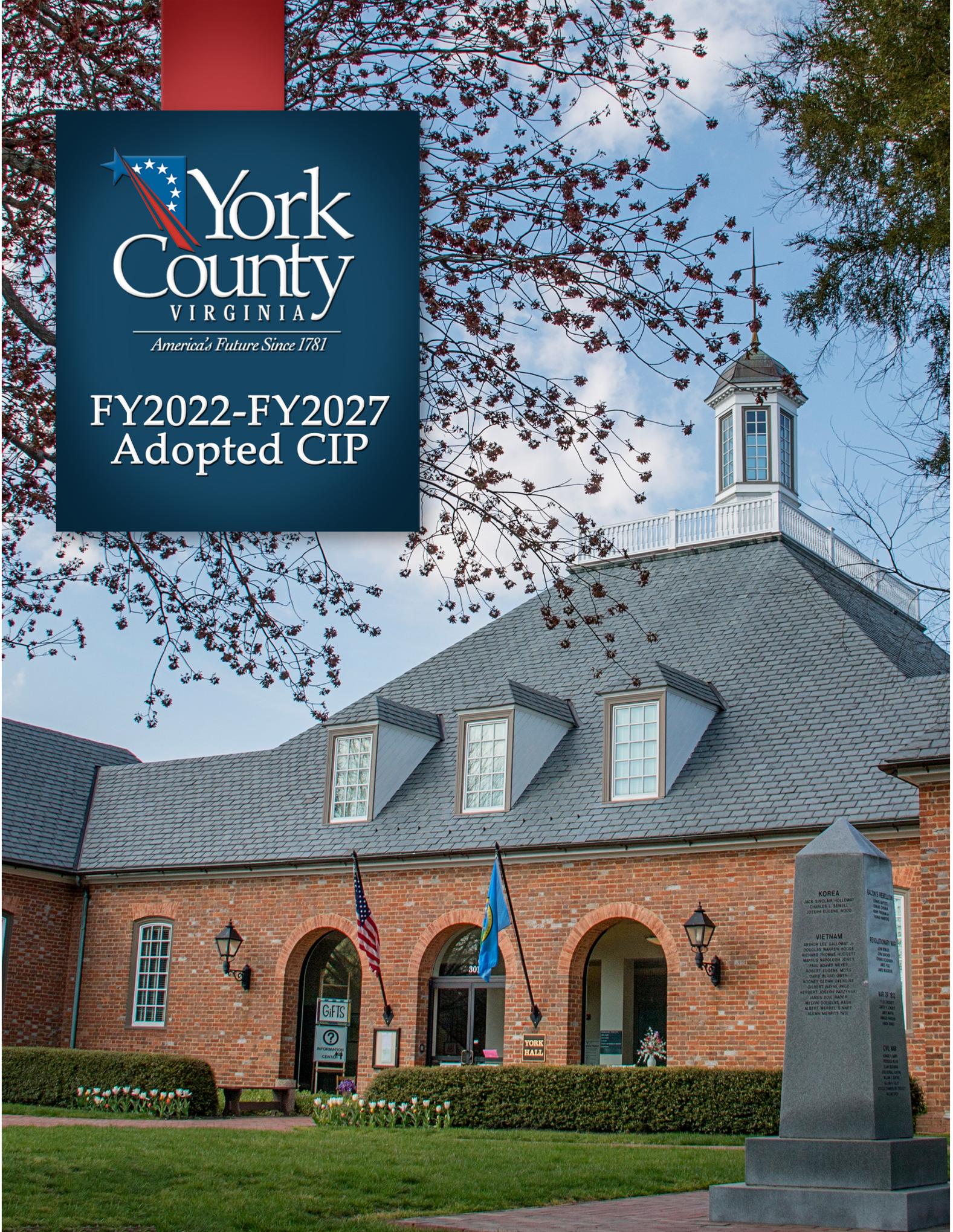


York County

VIRGINIA

America's Future Since 1781

FY2022-FY2027 Adopted CIP



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CHARLES L. BERRILL
JOSEPH EUGENE WOOD

VIETNAM

ARTHUR LEE GALLOWAY
DOUGLAS WARREN HODGE
RICHARD PHILIP HODGETT
MARVIN MADOLSON ADNEY
PAUL ADAMS MEYER
ROBERT EUGENE MOSS
DAVID BLAND O'NEIL
FRANCIS STEVEN O'NEIL
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HERBERT STEVEN PASTYKAT
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WELTON GORDON RICHARDSON
ALBERT MARCEL SHERET
ALEXAN MERRITT TATE

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WILLIAM

**Adopted
Capital Improvements Program
FY2022 - FY2027**

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**Adopted
Capital Improvements Program
FY2022-FY2027**

Introduction

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A capital expenditure must have an estimated expected useful life that exceeds five years and a cost of at least \$30,000 to qualify for inclusion in the CIP. The Board of Supervisors approves the six-year plan, however, the budget for only the first year is appropriated as part of the CIP.

The County's CIP is divided into four sections depending on the funding sources of the projects: General Fund, Vehicle Maintenance Fund, Solid Waste Fund and Sewer Utility Fund. The General Fund portion contains projects related to general governmental services in areas such as administrative services, public safety, education and educational services, public works and community services. The Solid Waste Fund contains projects that support the County's trash and recycling programs.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies, cash proffers, and user fees for projects in funds other than the General Fund. Local revenues make up approximately (90%) of the General Fund revenues and therefore are the primary revenue source used to fund the General Fund projects, either on a pay-as-you-go basis or through debt service. Occasionally grants are available to fund projects, such as Virginia Department of Transportation (VDOT) shared road projects and some parks and recreation projects. Debt funding may include general obligation bonds, revenue bonds, or lease financing.

The School Division's CIP is proposed by the School Superintendent and presented to the School Board for revisions prior to proposal for approval by the Board of Supervisors. The School Board's adopted CIP is included toward the end of this document.

The County has elected to debt finance all of the School Division's CIP projects that have useful life projections equal to or greater than the length of the debt financing. In Virginia, school divisions are not able to issue debt, so the County must issue debt on their behalf. School divisions do, however, record the assets procured with debt financing. At the time the CIP budget is proposed, the funding modeling is employed that

reflects the current estimate of the amount of cash funding and debt financing that will be used to pay for the CIP projects. The funding sources included in the CIP document show the best estimates available at the time the document is prepared. However, circumstances are subject to change depending on cash funds available at the time the projects are undertaken. Whenever debt financing is indicated as a funding source, it is the County's intent to reimburse itself for any cash advanced prior to issuing the debt.

Methodology

Historically, the County's CIP process begins in August when departments are required to submit their projects for consideration for the next six year cycle. During the months of October and November, the CIP review committee (Committee) meets to receive presentations and briefings from the various project requestors and to discuss project merits and priorities. The Committee includes representatives from County departments, senior management staff and the School Division. The amount of funding for the next year is provided by the County Administrator and committee members independently provide their recommendations regarding which projects should be included within those funding constraints. The recommendations are sent to the County Administrator for review and realignment if necessary. After completion of the review process, the County Administrator's proposed CIP is presented to the Board during a work session and also referred to the Planning Commission for certification of consistency with the Comprehensive Plan.

The FY 2021 CIP process was not normal because of the COVID-19 pandemic. The CIP for FY2021 eliminated most of the planned cash capital funding, with the exception of \$1 million to be used as a contingency for essential projects and \$250,000 of expected grant funding. Each year of the capital projects fund for FY2021-FY2026 was shifted out one year, which established an initial baseline CIP for FY2022-FY2027. Accordingly, the Adopted FY2022-FY2027 CIP is very similar to the original (i.e., pre-pandemic) recommended CIP for FY2021-FY2026, except that the years have been changed. While it was necessary to make adjustments to some projects based on financial, scheduling and other considerations, along with input from the internal CIP Review Committee and the CIP leadership team, project funding and timing remain mostly as they were.

The Board provides comments and makes recommendations for changes as it finds necessary. Adoption of the CIP occurs at the time the fiscal year operating budget is adopted in May.

FY 2022 Adopted CIP Projects

The majority of the fiscal year 2022 to 2027 capital plan involves repair and replacement of existing equipment. As vehicles and machinery are replaced, the operating budget is positively impacted by more fuel efficient units. When building improvements such as, roofing and HVAC are scheduled, some allowance is made for utility expenses and expected cost savings. Expanding and construction of new facilities has the opposite effect by increasing utilities, maintenance costs, day to day operational costs and even personnel. These allowances have been considered in the operating budget.

The upcoming Stormwater projects should not have an impact on the General Fund operating budget. These projects are funded by current meals tax revenue.

Following is a brief description of the capital projects that are adopted for fiscal year 2022 along with the Board of Supervisors' strategic priorities that are addressed and the amount of funding adopted. Submissions from the departments are included in this document and provide additional details about the projects as well as projects and amounts adopted for the remainder of the six year plan.

GENERAL FUND SUPPORTED PROJECTS

Administrative Services Projects

County Administration:

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Building and Building Renovations:

\$3,000,000

Funding is for site work for the Law Enforcement building, with construction scheduled to begin in FY2023.

General Economic Development Activities:

\$250,000

Funding will support initiatives to encourage economic development or redevelopment by assisting with property assemblage, site preparation, infrastructure construction, etc.

Financial Software Replacement:

\$200,000

Funding will support the final phases of replacing the financial software systems.

Video Services Studio & York Hall Equipment Replacements:

\$60,000

Funding is for the replacement of equipment for the video services operations and studio facility improvements. The studio equipment allows Video Services to provide information to York County residents and students.

Public Safety Projects

Fire & Life Safety:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Replacement of Patient Stretchers/Stairchairs:

\$100,000

Funding is for the replacement of stretchers and stairchairs, which provides the mechanism for safely and securely moving/transporting injured or ill patients. The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advance life support emergency medical services.

Backup Power – Emergency Shelter & Disaster Support:

\$100,000

Funding is to provide necessary upgrades and replacements for current shelter back-up power capabilities, in particular, the generator at the York High School Complex.

Fire Apparatus:

\$1,500,000

Funding is to replace existing older, less reliable apparatuses such as pumpers, pumper/tankers, an aerial ladder unit and advanced life support medic units.

Biomedical Equipment:

\$180,000

Funding for replacement of biomedical equipment including cardiac monitoring/defibrillation, suction intubation devices, etc.

Emergency Communications and Radio Maintenance:

Exemplary Public Safety

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Regional Radio Project:

\$1,000,000

The County's state of the art communications system requires periodic updates in order to keep the software platforms' technologies current for existing and future next-generation 9-1-1 systems' needs. Funding is adopted to aggregate an amount to supplement anticipated upgrades. This approach is consistent with other public safety related projects in order to smooth the funding required in any given year.

County Fire Alarm System:

\$50,000

Funding is for the replacement of the County's fire alarm system. The age of the current system makes it difficult for proper monitoring. Additionally, there are limited resources available for service and parts repair.

Education and Education Services Projects

Excellent Educational Opportunities

Value-Driven Economic Development

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Yorktown Library Expansion:

\$1,250,000

Funding is for the expansion and renovation of the Yorktown Library. The 10,000 square feet expansion with remodeling of 11,000 square feet of existing space will accommodate patron and programming needs and expand educational programs.

Public Works Projects

Exemplary Public Safety

Excellent Educational Opportunities

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Highway & Other Transportation Improvements:

\$1,000,000

Funding supports improvements to the transportation network. This includes new roadways and road or shoulder widening or elevation. Most of the available funds are typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program.

Security in Public Buildings:

\$50,000

Funding will support the installation of appropriate security features and measures (locks, distress alarms, etc.) necessary in various facilities to ensure employee and public safety.

Tennis/Basketball Court Repair:

\$90,000

Funding will support the life-cycle resurfacing, seal coating and color coating of the County's 34 existing tennis courts and 38 basketball courts at school and park sites.

HVAC Replacement:

\$360,000

Project components include: replacement of heat pumps or AC units; air-handlers, boilers, chillers, water heaters, control systems, geo-thermal system pumps, airmation units, cooling towers, etc. at various County buildings as failures occur or as useful/serviceable life is reached.

Parking Lot Repair:

\$200,000

Funding supports the construction of additional parking spaces at certain facilities, repaving or seal-coating of existing parking lots, repair / replacement of concrete curbs, and parking lot re-striping.

Building Maintenance & Repair:

\$600,000

Project components include: floor covering replacements; painting and miscellaneous repairs, maintenance and renovations; equipment, furniture and appliance replacements in various buildings; pier maintenance; and energy efficient projects such as caulking and window and door replacements.

Disability Compliance:

\$100,000

Project involves upgrading sidewalks, picnic tables and site fixtures to remove accessibility barriers and to meet standards for access and use by persons with disabilities.

Major Grounds, Repair & Maintenance:

\$100,000

Capital maintenance projects include brick paver repair, fence repair, bench and trash container replacement, re-lamping of athletic field lights, repairs to all docks and piers throughout the County and replacement of wooden guardrails at various park locations.

Grounds Maintenance Machinery & Equipment Replacement:

\$80,000

Funding supports the scheduled replacement of grounds maintenance equipment (tractors, forklifts, mowers, etc.) based on useful life and serviceability assessments.

Active Transportation Fund Infrastructure Improvements:

\$350,000

Funding provides safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety. Most of the funds would be used to leverage state and federal funds through the Revenue Sharing (50/50 match) and the Transportation Alternatives Set-Aside (80/20 match) Programs.

Streetlight Conversion to LED:

\$150,000

Provides for the changeover of existing HID street lights to LED lighting. Dominion Virginia Energy will convert the lights as they no longer support the old HID systems. With lower monthly electric bills, in approximately 6 years the project will pay for itself.

Community Services Projects

Exemplary Public Safety

Excellent Educational Opportunities

Value-Driven Economic Development

Environmental Stewardship with a Focus on Resiliency

Quality Technology Investments

Maximize Outstanding Communications and Customer Service

Yorktown Improvements:

\$100,000 – Wireless Broadband & Wi-Fi System

Funding will provide a public address system and open wireless broadband internet service along the Yorktown Waterfront, from the Coleman Bridge to the Yorktown fishing pier.

\$50,000 – Wayfinding & Signage

Funding will provide for a comprehensive plan for wayfinding in the historic Yorktown village. The system of informational kiosks and directional signage will benefit all visitors including pedestrians, cyclists and motor vehicle traffic.

STORMWATER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following stormwater projects are adopted for FY2022:

Project Name	Adopted Funding
Tabb Lakes / King’s Bottom	750,000
Wormley Creek Headwaters Edgehill	250,000
Stream Restoration – Larkin Woods	750,000
Siege Lane – Flood Prevention	800,000
Equipment Replacement	70,000
In-House Stormwater Construction/Maintenance Projects	<u>600,000</u>
Total FY2022 Funding	<u>\$3,220,000</u>

SEWER FUND PROJECTS

Exemplary Public Safety

Environmental Stewardship with a Focus on Resiliency

Maximize Outstanding Communications and Customer Service

The following sewer and sewer fund related projects are adopted for FY2022:

Project Name	Adopted Funding
Whites Faulkner Area	750,000
Sewer Line Rehabilitation	2,000,000
Pump Station Rehabilitation	1,400,000
Emergency Generator Replacement	150,000
Combination Jetter / Vacuum Truck Replacements	170,000
Emergency Sewer Pump Station By-Pass Pump	60,000
Total FY2022 Funding	<u>\$4,530,000</u>

Administrative Services

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Administrative Services
<i>Exemplary Public Safety</i> <i>Excellent Educational Opportunities</i> <i>Value-Driven Economic Development</i> <i>Environmental Stewardship with a Focus on Resiliency</i> <i>Quality Technology Investments</i> <i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
12	Building & Building Renovations	\$ 3,000,000	\$ 19,000,000	\$ 6,150,000	\$ 1,770,000	\$ 1,000,000	\$ 7,000,000
13	Voting Machine Replacements	-	-	390,000	-	-	-
14	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000
15	Financial Software Replacement	200,000	-	-	-	-	-
	Video Services Studio & York Hall						
16	Equipment Replacements	60,000	130,000	-	-	-	-
	Total:	<u>\$ 3,510,000</u>	<u>\$ 19,380,000</u>	<u>\$ 6,790,000</u>	<u>\$ 2,020,000</u>	<u>\$ 1,250,000</u>	<u>\$ 7,250,000</u>

FY2022 Project Funding Sources

General Fund	\$ 510,000
Debt Financing	3,000,000
Grants/Proffers/Other	-
Total:	<u>\$ 3,510,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Building Replacement	STATUS: Adopted
PROJECT NUMBER: CA-8180	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: County Admin
PROJECT TYPE: Study, Building and Renovation	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 40,834,114	\$ 2,914,114	\$ 3,000,000	\$ 19,000,000	\$ 6,150,000	\$ 1,770,000	\$ 1,000,000	\$ 7,000,000

Description and Scope:

Funding was provided for an outside agency to perform a space utilization analysis on the County government buildings, reviewing current usage/functionality and determining future needs. Renovations and A & E plans began in FY2020.

FY2022 - \$3,000,000 for Site Work for the Law Enforcement Building (construction \$18,000,000 in FY2023).

FY2023 - \$18,000,000 for construction of Law Enforcement Building (A & E and Site Work funded in FY20 & 22); & \$1,000,000 for renovates to the Finance Building.

FY2024 - \$1,500,000 for Law Enforcement Building furnishings, security & IT; \$900,000 for A & E to renovate Fire & Life Safety (FLS)/Social Services Building (renovations & construction FY25 - FY27); \$2,750,000 for A & E and construction/renovation to Planning & Development Services Building; \$1,000,000 for renovations to the Finance Building.

FY2025 - \$1,000,000 FLS/Social Services Building minor renovations; \$770,000 for Planning & Development Services Building furnishings, security & IT.

FY2026 - \$1,000,000 for FLS/Social Services Building minor renovations.

FY2027 - \$7,000,000 for construction to the FLS/Social Services Building.

Purpose and Need:

Buildings and building renovations are being completed as a result of the space study.

History and Current Status:

During the last two budget cycles a number of buildings have been Adopted in the CIP. The space study was commissioned to appropriately identify the organizations needs.

Operating Budget Impacts:

As buildings are built and renovated, building maintenance and utilities would increase.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 2,514,114
Site Work	\$ 3,000,000
Building	\$ 33,050,000
Furnishings	\$ 2,270,000
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 40,834,114
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 35,650,000
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Funding	\$ 2,914,114
Local Funding (furnishings, security & IT)	\$ 2,270,000
Total Funding:	\$ 40,834,114
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Replacement of Voting Machines	STATUS: Adopted
PROJECT NUMBER: EB-8110	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administration Services	DIVISION: Electoral Board
PROJECT TYPE: Equipment Replacement	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
		FY2024	FY2025	FY2026	FY2027	
\$ 390,000	N/A	\$ -	\$ -	\$ 390,000	\$ -	\$ -

Description and Scope:

This request will ensure that the County has sufficient funds, when necessary, to provide for the replacement of voting machines.

Purpose and Need:

Va. Code § 24.2-626 and § 24.2-626.1 require York County to provide a voting system for the public. This system must include the capability for voters with disabilities, particularly visual impairments, to vote without assistance. The Electoral Board purchased a new voting system in FY2015. Because of our experience with technical and legal changes, as well as the mechanical lifetime of such machines, the Board considers it prudent to enter a place marker in FY2024 for the replacement of our current voting machines. Should our current system prove more durable, it is easier to delay our request on a yearly basis.

History and Current Status:

The current voting machines were purchased in FY2015. Beginning in or about 2003, the County began setting aside \$20,000 per year in the operating and carryover budgets in order to offset the sudden budget impact of purchasing voting machines when the next purchase was necessary. In or about 2008, this was moved to the CIP process. The CIP is a valuable planning process for the County to ensure that it is able to replace voting machines when necessary.

Operating Budget Impacts:

Anticipating and preparing for the life cycle of voting machines saves in costs by reducing the risk that a voting machine will not function on Election Day. If this occurs, then a new machine must be carried to the polling place, provided that there is a sufficient number of spares. If there is not a sufficient number of spares, then all of the ballots will have to be hand counted at that polling place.

Anticipated Performance/Outcome Measures:

Ensuring that York County has a sufficient quantity of functioning, up-to-date voting machines means that the voters have confidence that their votes will be accurately recorded and that every voter has an equal opportunity to vote.

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 390,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 390,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 390,000
Total Funding:	\$ 390,000

CONTACT PERSON: Walter T Latham, Jr., General Registrar, Director of Elections
PHONE: 890-3440

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	General Economic Development Activities		STATUS:	Adopted
PROJECT NUMBER:	EcD-8190		FUND:	1500
CATEGORY:	Admin Svcs	DEPARTMENT:	Administrative Services	
PROJECT TYPE:	Professional services (appraisals, surveys, etc.), land/building acquisition, and/or construction costs (demolition, site preparation, utility extensions, etc.)			
PROJECT LOCATION:	Countywide			
DIVISION:	Development			

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 1,500,000	N/A	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

Description and Scope:

In order to promulgate impactful development or redevelopment, significant funding is typically required for professional services (appraisals, environmental studies, surveys, etc.), land/building acquisition, and/or construction costs (demolition, site preparation, utility extensions, etc.). Additionally, capital is often required to spur advantageous public/private partnerships, that result in substantial economic development projects. These opportunities often require a rapid response in order to capitalize on them and funding needs to be in place and liquid. In today's competitive economic development environment, it is necessary to own shovel-ready sites and have an available property inventory. Therefore, funds are required to acquire marketable commercial property, when viable options become available.

Purpose and Need:

The closing of the Altria plant and the transition of the refinery to an oil terminal reduced the county's annual tax revenue by approximately \$4.5 million. The pending full closure of the Yorktown Power Station will further reduce the tax base by an estimated \$2 million. The county's primary retail corridor (Rt. 17) is aging and in need of redevelopment. Redevelopment projects are more expensive than green field projects and sometimes require public participation to overcome impediments to private sector investment. The acquisition of blighted properties in the corridor for the purpose of redevelopment has been adopted as an EDA strategy. The York County EDA has been successfully marketing their current property inventory and will potentially control no additional land for business investment by 2020.

History and Current Status:

Operating Budget Impacts:

Generally speaking the economic development initiatives outlined should have little or no impact on the expenditure side of the ledger. These initiatives, if successful will ultimately result in new or expanded commercial enterprises that will generate additional tax revenue for the county. In most cases this additional revenue should exceed the cost of any increase in demand for municipal services.

Anticipated Performance/Outcome Measures:

In most cases the measurement for these programs will be the number of jobs created, capital investment stimulated, and the resulting new tax revenue generated. Place making has become another important economic development objective and this funding will allow for improvements in that area. The elimination of blighted non-conforming structures will also be an important outcome statistic. Fostering development and making place making investments improves the quality of life for county residents.

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Professional Services	\$ 1,500,000
Total Budgetary Cost Estimate:	\$ 1,500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,500,000
Total Funding:	\$ 1,500,000

CONTACT PERSON: Jim Noel, Director of Economic Development
PHONE: 890-3318

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Financial Software Replacement	STATUS: Adopted
PROJECT NUMBER: FS-8910	FUND: 1500
CATEGORY: Admin Svcs DEPARTMENT: Administrative Services	DIVISION: Administration
PROJECT TYPE: Software	
PROJECT LOCATION: Finance Building	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 3,463,454	\$ 3,263,454	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 A feasibility study has been funded to be followed by the purchase of a new financial software package to include County systems such as accounting, purchasing, payroll, budget, human resources, utility billing, and possibly Treasurer and Commissioner of the Revenue operations.

Purpose and Need:

History and Current Status:
 The current financial software has been in use for over 25 years and the County currently uses a variety of software packages to meet its needs, rather than one, all-inclusive software program. \$2M was appropriated from reserves during fiscal year 2017 to fund the majority of the purchase, including building upgrades to support the implementation.

Operating Budget Impacts:
 There will be an estimated annual cost of maintenance after complete implementation of \$214,000.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 3,463,454
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 3,463,454
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Prior Year Funding	\$ 3,263,454
Local Funding	\$ 200,000
Total Funding:	\$ 3,463,454
CONTACT PERSON: Adam Frisch IT Director AAF	
PHONE: 890-3580	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Video Services Equipment	STATUS: Adopted
PROJECT NUMBER: GA-8102	FUND: 1500
CATEGORY: Admin Svcs	DEPARTMENT: Administrative Services
PROJECT TYPE: Equipment Replacements	DIVISION: Technology
PROJECT LOCATION: Video Services Studio & York Hall	

Programmed Funding						
Total Project Cost	Appropriated To Date	FY2022	Non-Appropriated programmed CIP Funding			
			FY2023	FY2024	FY2025	FY2026
\$ 190,000	N/A	\$ 60,000	\$ 130,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding represents the County's share for the replacement of equipment for the video services operations with an estimated useful life of seven years and studio and York Hall facility/broadcast improvements. The studio equipment helps Video Services provide information to York County residents and students. Equipment includes servers, on-air programming, cameras, lenses, viewfinders, camera control units, studio lighting, cables, switchers, projectors, touch screens, Crestron, etc. If school support is necessary, funding will be in their CIP.

Purpose and Need:
 Equipment currently in use will have reached the end of the useful life in each of the CIP years. New electronics technology will require upgrade of equipment and changes to the TV operations infrastructure. Upcoming equipment changes may include the relocation of the dedicated fiber link to Cox Cable and Verizon from the York High Annex to York Hall or some other County facility. Studio space has not been updated in almost twenty five years. Lighting, camera and control room equipment will need to be replaced. Sound proofing is also needed to get full use of the space.

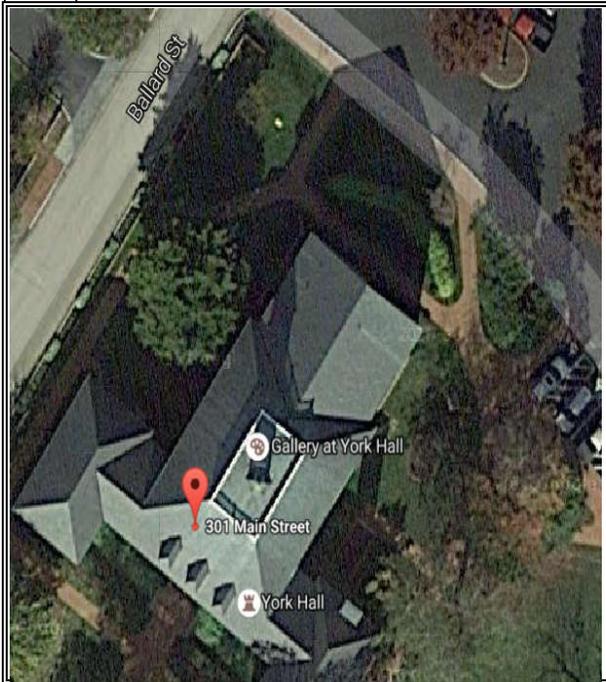
History and Current Status:
 Most of this equipment is on a regular replacement cycle. Adding a fiber link is due to increasing bandwidth uses because of larger video files caused by HD and eventually 4K. Some of the lighting fixtures are beginning to fail.

Operating Budget Impacts:
 Replacing equipment reduces need for repairs of older equipment. No other operating budget impact is expected.

Anticipated Performance/Outcome Measures:
 Replacing the equipment and upgrading the technology maintains high quality video and signal production for maximum communication and transparency performance, while reducing the need for day to day repair and maintenance. Replacing lighting and adding sound proofing expands production possibilities for the studio.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 190,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 190,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 190,000
Total Funding:	\$ 190,000

CONTACT PERSON: Adam Frisch, Director of Information Technology
PHONE: 890-3580

Public Safety Sheriff's Department

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Public Safety - Sheriff's Department
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
19	Mobile Data Terminals Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
	Automated External Defibrillator (AED)						
20	Replacement	-	-	-	120,000	-	-
	Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ 900,000</u>

FY2022 Project Funding Sources

General Fund	\$ -
Debt Financing	-
Grants/Proffers/Other	-
Total:	<u>\$ -</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Mobile Data Terminals	STATUS: Adopted
PROJECT NUMBER: PS-8919	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: Mobile Data Terminals Replacement	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
		FY2024	FY2025	FY2026	FY2027	
\$ 900,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Description and Scope:
 Funding is to provide for the replacement of the existing mobile data terminals and mobile data overlay system. The system includes high speed modems installed in all law enforcement vehicles with enhanced network security and integration with the Computer Aided Dispatch system and the existing OSSI records management system. This allows real time exchange with Central Dispatch, the State Police and FBI. It also allows graphics, such as mug shots and files to be downloaded, field based and incident reporting systems, and access to the County intranet. Equipment was replaced in FY2019 and has an estimated useful life of five years.

Purpose and Need:

- Mobile data technology has long been used by public and private entities to enhance operational efficiency and effectiveness.
- Public safety agencies find that this technology is an essential capability that, when available, improves not only efficiency but can have a dramatic effect on their operations.
- It further improves communications between operational units and the emergency communications center.
- Now that there is an efficient backbone for data transfer in place (the new radio system data transmission capabilities over radio frequencies/microwave), the next logical step is to continue to equip the Sheriff's Office with this too.

History and Current Status:
 This is an existing/ongoing project. Mobile Data Terminal Technology is used to access reference systems, graphic and mapping data to enhance real time statistics, as well as tactical decision-making. The same technology is intended to be used further to enhance incident-based reporting data by integrating computer-aided dispatching data with field entry data. This is an ongoing initiative for the Sheriff's Office.

Operating Budget Impacts:
 The Sheriff's Office has utilized Mobile Data Terminals for over ten years. These terminals provide real time interface and functionality with the 911 Center, Sheriff's Office Records Management System, Regional Law Enforcement Networks, State and Federal Databases, local and regional mapping systems, and provide direct interface with county networks that provide a vital tool used every day for every call used in Law enforcement. Failure to fund these in the future will have a detrimental effect on law enforcement operations and inhibit the deputies' ability to utilize real time data used on virtually every call for service in the county. Additionally, it decreases officer safety and response times. These computers have a life span of five years.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 900,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 900,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 900,000
Total Funding:	\$ 900,000

CONTACT PERSON: Major R. G. Montgomery
PHONE: 757-890-3660

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Automated External Defibrillator	STATUS: Adopted
PROJECT NUMBER: PS-8928	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Sheriff's Department	DIVISION: Sheriff's Office
PROJECT TYPE: Automated External Defibrillator Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 120,000	N/A	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -

Description and Scope:
Funding is for the replacement of automated external defibrillators (AEDs) used in patrol vehicles for first responders.

Purpose and Need:
An AED is a portable device that checks the heart rhythm and can send an electric shock to the heart to try to restore a normal rhythm. AEDs are used to treat sudden cardiac arrest.

History and Current Status:
The Sheriff has a total of 92 AED's to be used in the patrol vehicles for first responders. It is recommended that they be replaced every 8-10 years by the manufacturer to ensure reliability in emergency situations. Reliability of this equipment is critical to ensure an adequate level of emergency care for our County citizens who need it. Exceeding the recommended replacement intervals will increase the likelihood of potentially not being able to administer the life-saving care that the AED's provide.

Operating Budget Impacts:
The replacement schedule for AED's is every eight years. The current AED's were purchased in FY2016.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 120,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 120,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 120,000
Total Funding:	\$ 120,000

CONTACT PERSON: Major R. G. Montgomery
PHONE: 757-890-3660

Public Safety Fire & Life Safety

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Public Safety - Fire & Life Safety
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
23	Replacement of Patient Stretchers/Stairchairs	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Backup Power - Emergency Shelter & Disaster						
24	Support	100,000	100,000	100,000	150,000	150,000	150,000
25	Fire Apparatus Replacement	1,500,000	1,500,000	1,600,000	1,600,000	1,700,000	1,700,000
26	Firefighting Personal Protective Clothing	-	-	-	-	450,000	-
27	Mobile Data Terminals Replacement	-	-	-	-	-	400,000
28	Biomedical Equipment	180,000	425,000	-	-	-	675,000
	Total:	<u>\$ 1,880,000</u>	<u>\$ 2,025,000</u>	<u>\$ 1,700,000</u>	<u>\$ 1,750,000</u>	<u>\$ 2,300,000</u>	<u>\$ 2,925,000</u>

FY2022 Project Funding Sources

General Fund	\$ 380,000
Debt Financing	1,500,000
Grants/Proffers/Other	-
Total:	<u>\$ 1,880,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Patient Stretchers/Stairchairs	STATUS: Adopted
PROJECT NUMBER: PS-8115	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Patient Stretchers/Stairchairs	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 100,000	N/A	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Funding is for the seven-year replacement plan (in accordance with the U.S. Food & Drug Administration (FDA) and manufacturer recommendations) for stretchers and stairchairs (patient movement/transportation devices). The Virginia Department of Health (VDH) requires this equipment in all vehicles used for delivering advanced life support emergency medical services. This equipment provides the mechanism for safely and securely moving/transporting injured/ill patients. The funding represents the replacement of five stretchers and five stairchairs each year. Grant opportunities will be sought and pursued as a potential funding source for this project.

Purpose and Need:
 Programmed Block Replacement (PBR) of critical Emergency Medical Services (EMS) equipment with a seven-year service life due for replacement in FY2020/FY2022 (10 cots/10 chairs) for EMS "standard of care" to our community. This initiative builds the funds over two fiscal years for a total of \$200,000 to be spent between FY2020 and FY2022.

History and Current Status:
 On-going seven-year (average) replacement for stretchers (cots) and stairchairs (chairs) according to U.S. FDA requirements and manufacturer's recommendations. VDH requires certain equipment for the delivery of EMS. This equipment provides for secure patient movement/transport.

Operating Budget Impacts:
 Unsupported/unreliable (parts/service support) EMS equipment poses risk/liability; PBR allows predictable budgeting, equipment uniformity, standardization of operations and training.

Anticipated Performance/Outcome Measures:
 The ability to maintain high quality emergency medical services (EMS) care and ensure and that it meets the latest standard of care. Ensures safe and reliable equipment.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 100,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 100,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 100,000
Total Funding:	\$ 100,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Emergency Sheltering & Disaster Support	STATUS: Adopted
PROJECT NUMBER: PS-8406	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Backup Power to Emergency Sheltering & Disaster Support	
PROJECT LOCATION: County's Disaster Shelter	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 750,000	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000

Description and Scope:

This is an ongoing initiative to fund necessary back-up power generator capability and/or upgrades for disaster shelters. During FY2020 the Grafton School Complex generator was replaced. The next logical generator capability need is the York High School Complex. This facility is outside of the hurricane evacuation zones and storm surge zones but is in close proximity to the risk population. Further, it is immediately adjacent to a major highway resulting in easy access. Grant opportunities will be sought and pursued as a potential funding source for this project. Once the York High School Complex generator addition is completed, it is recommended that other facilities which are used for disaster shelters be similarly equipped. Additionally, some funding may be used to establish quick connection capabilities so that a mobile generator could be deployed to certain facilities. This is an ongoing accumulated funding process, thus funding for out years is requested.

Purpose and Need:

Hurricane/severe weather lessons learned indicate it is critical to provide back-up power to shelters, refuges of last resort, mass feeding and "point of distribution" sites and facilities/operations to support response and recovery.

History and Current Status:

Initially adopted in the FY2012 CIP to upgrade/replace current emergency/disaster shelter back-up power capabilities, this is an ongoing need to ensure disaster resiliency.

Operating Budget Impacts:

Not all disaster shelter facilities have back-up power capabilities and failure to provide this important capability could result in less than optimum capability for a primary disaster shelter.

Anticipated Performance/Outcome Measures:

Ensures back-up emergency power for critical disaster shelter capabilities.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 750,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
	\$ -
Local Funding	\$ 750,000
Total Funding:	\$ 750,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Fire and Rescue Apparatus	STATUS: Adopted
PROJECT NUMBER: PS-8426	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Replacement of Fire and Rescue Apparatus	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 9,600,000	N/A	\$ 1,500,000	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,700,000

Description and Scope:
Funding represents the fleet management plan for the systematic replacement of fire and rescue apparatus.

Purpose and Need:
Continuation of fleet management plan for systematic replacement of fire/rescue apparatus. While previously managed in block purchase, this project model now uses a "smoothed" funding process which results in improved management of necessary replacements. During this period, funding would cover replacement of various pumpers-pumper/tankers, aerial ladder units, advanced life support medic units and other emergency response apparatus and support units.

History and Current Status:
A number of years ago, the County established a regular replacement plan for fire/rescue apparatus/ capabilities. This schedule, recommended by the County's Fleet Management Services, is consistent with industry recommendations and similar fire departments' experience. Reliability of this equipment is critical to ensure an adequate level of fire/Emergency Medical Services protection. Exceeding the recommended replacement intervals will likely increase mechanical problems, downtime, maintenance costs and decrease response reliability. Fleet management planning offers the ability to fiscally plan for the replacement of capital fire/rescue apparatus. This plan has proven to be beneficial to ensuring a reliable emergency response fleet. It should be noted that the actual amount may require adjustment due to cost increases, inflation etc., as the funding years get closer. Further, depending on the funding needs from year to year, actual allocated funds may need to be carried over from one fiscal year to another.

Operating Budget Impacts:
This CIP is for the replacement of existing older, less reliable apparatus/vehicles and/or equipment in the Fire and Life Safety fleet. Improved operational reliability, parts availability and maintenance is expected to be realized.

Anticipated Performance/Outcome Measures:
The ability to maintain safe and reliable response apparatus while meeting latest industry standards.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 9,600,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 9,600,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance (Every other year FY22, FY24 & FY26)	\$ 4,800,000
Federal, State, Other: Please explain below	\$ -
Local Funding (Every other year FY23, FY25 & FY27)	\$ 4,800,000
Total Funding:	\$ 9,600,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Firefighting Personal Protective Clothing	STATUS: Adopted
PROJECT NUMBER: PS-8427	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Provide additional firefighting personal protective clothing	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 450,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -

Description and Scope:

Latest trends in providing required protective clothing equipment (PPE)/clothing indicate a need to provide firefighters with the availability of a second set of protective clothing due to the necessity of fully decontaminating gear after every fire incident and/or other hazardous or carcinogenic exposure. The provision of such reduces the amount of time that gear is unavailable to the firefighter while being decontaminated or cleaned. Further, it prevents the wearing of contaminated/dirty gear potentially exposing the firefighter, as well as others in and around the gear, from being exposed to hazardous residue, much of which could be infectious and/or carcinogenic. This entire initiative is desired in order to reduce the potential of cancer for firefighters (the firefighting profession has a much higher cancer rate than most other professions, as well as the general public) and to reduce the exposure to the general public as our personnel interact with them. The replacement cycle for this equipment is every 5 years. In FY2026 funding will be requested in anticipation of a full replacement cycle of 1 set of gear per employee.

Purpose and Need:

Provide necessary additional personal protective clothing for firefighting personnel in order to minimize cancer risk and unnecessary exposure of hazardous residue/products to others.

History and Current Status:

As the trend to provide additional sets of firefighting personal protective clothing becomes the standard as a means to prevent cancer in firefighters and minimize exposure to the public, it is necessary to develop a strategy for the provision of such to our personnel.

Operating Budget Impacts:

Ongoing replacement costs-typically PPE is required to be replaced every 5 years-this replacement plan would be included in future budget requests.

Anticipated Performance/Outcome Measures:

Proactive measures have the potential to prevent cancer among firefighting personnel and limit the County's exposure to workers compensation liability. Further, it minimizes exposure of the public to unnecessary hazards.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 450,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 450,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 450,000
Total Funding:	\$ 450,000
CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director	
PHONE: 757-890-3612	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Mobile Data Terminals	STATUS: Adopted
PROJECT NUMBER: PS-8428	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Mobile Data Replacement	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 400,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Description and Scope:
 Funding is to provide for the replacement of the mobile data terminals and mobile data overlay system for Fire and Life Safety. The system includes enhanced network security and integration with the Computer Aided Dispatch system. This allows access for reference systems, graphic and mapping data to enhance relay time statistics, as well as tactical decision making. The technology will improve efficiency of response operations and communications between operational units and the Emergency Communications Center.

Purpose and Need:
 Public Safety agencies have found this technology to be an essential capability to access reference systems, Computer Aided Dispatch (CAD) information, graphic and mapping data to enhance real times statistics, as well as decision making. This is a standard capability used by fire and rescue agencies across the nation. Now that there is efficient backbone for data transfer in place (the new radio system data transmission capabilities over radio frequencies/microwave), the next step is to continue to equip Fire and Life Safety with this also.

History and Current Status:
 Mobile data technology has long been used by public and private entities to enhance operational efficiency and effectiveness. It further improves communications between operational units and the Emergency Communication Center.

Operating Budget Impacts:
 Without this capability, emergency operations and communications of critical information are not as efficient or effective. Some sensitive information that could be transmitted electronically (via secured data) currently must be transmitted over the radios. Additional incident/emergency notes would be able to be provided directly to responding units, thus enhancing incident operations, as well as responder safety. Failure to fund these in the future will have a detrimental effect on fire and life safety operations and inhibit the department's ability to utilize real time data. These computers have a life span of five years.

Anticipated Performance/Outcome Measures:
 Ensures that emergency response units have ongoing information that is critical to aiding response actions and decisions.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 400,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 400,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 400,000
Total Funding:	\$ 400,000

CONTACT PERSON: Stephen P. Kopczyński, Fire Chief/Director
PHONE: 757-890-3612

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Biomedical Equipment	STATUS: Adopted
PROJECT NUMBER: PS-8482	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Fire and Life Safety	DIVISION: FLS
PROJECT TYPE: Biomedical Equipment Replacement	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
			FY2024	FY2025	FY2026	FY2027	
\$ 1,280,000	N/A	\$ 180,000	\$ 425,000	\$ -	\$ -	\$ -	\$ 675,000

Description and Scope:
On-going 8-year (average) replacement for biomedical equipment (cardiac monitoring/defibrillation, suction, intubation devices, etc.). Virginia Department of Health (VDH) requires certain equipment for the delivery of Emergency Medical Services (EMS).

Purpose and Need:
Programmed Block Replacement (PBR) of critical EMS equipment with an 8-year service life due for replacement in FY2023 for EMS "standard of care" to our community. Based on the latest pricing (with anticipated discounts/trade-in's), the total funding necessary in FY2023 is \$815,000.

History and Current Status:
Historically, a designated amount of funds are set aside each year in order to fully fund the project at the replacement year.

Operating Budget Impacts:
Unsupported/unreliable (parts/service support) EMS equipment poses risk/liability; PBR allows predictable budgeting, equipment uniformity, standardization of operations and training. Includes advanced life support equipment/devices, automated external defibrillators and other associated advanced care equipment. The initiative does require annual preventative maintenance as with current equipment and as currently budgeted.

Anticipated Performance/Outcome Measures:
The ability to maintain high quality emergency medical services (EMS) care and ensure that technically sophisticated meets the latest standard of care and is reliable.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 1,280,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,280,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,280,000
Total Funding:	\$ 1,280,000

CONTACT PERSON: Stephen P. Koczynski, Fire Chief/Director
PHONE: 757-890-3612

Public Safety
Emergency Communications
&
Radio Maintenance

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Public Safety - Emergency Communications & Radio Maintenance
<i>Exemplary Public Safety</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
31	Regional Radio System	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
32	County Fire Alarm System	50,000	50,000	50,000	50,000	50,000	50,000
	Regional Call Handling Equipment						
33	Replacement	-	900,000	-	-	-	-
	Computer Aided Dispatch (CAD)						
34	Replacement	-	-	-	-	1,200,000	-
	Total:	<u>\$ 1,050,000</u>	<u>\$ 1,950,000</u>	<u>\$ 1,050,000</u>	<u>\$ 1,050,000</u>	<u>\$ 2,250,000</u>	<u>\$ 1,050,000</u>

FY2022 Project Funding Sources

General Fund	\$ 1,050,000
Debt Financing	-
Grants/Proffers/Other	-
Total:	<u>\$ 1,050,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Regional Radio Project	STATUS: Adopted
PROJECT NUMBER: EC-8120	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: P25 LIFECYCLE SPEND	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
		FY2024	FY2025	FY2026	FY2027	
\$ 6,000,000	N/A	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Description and Scope:

Funding is for the upgrades to the master site system including trunked logging, as well as upgrades to channels, consoles, power systems, frequency standards and time reference systems, paging networks, radio frequency wireless technology networks, and the microwave system.

Purpose and Need:

Hardware and software upgrades for the Motorola Gold Elite Consoles, to include NCIC/VCIN workstations, terminal replacements, PC Enhancements and equipment room upgrades. Fourteen workstations at \$150,000 each. Replacement of batteries, UPS units, and microwave hardware that will be approximately 11 years old. Replacement of air conditioners that are located in all of the radio communication sites. Replacement of antennas and transmission lines located on radio towers to include tower top amplifiers. Upgrade of the master and prime site radio systems located in both York and James City Counties. Replacement of mobile data servers and related equipment used for Sheriff's Department incident based reporting system. Replacement of the microwave infrastructure that is the backbone for the Regional Radio System. This will include two 9-1-1 Centers and 14 sites.

History and Current Status:

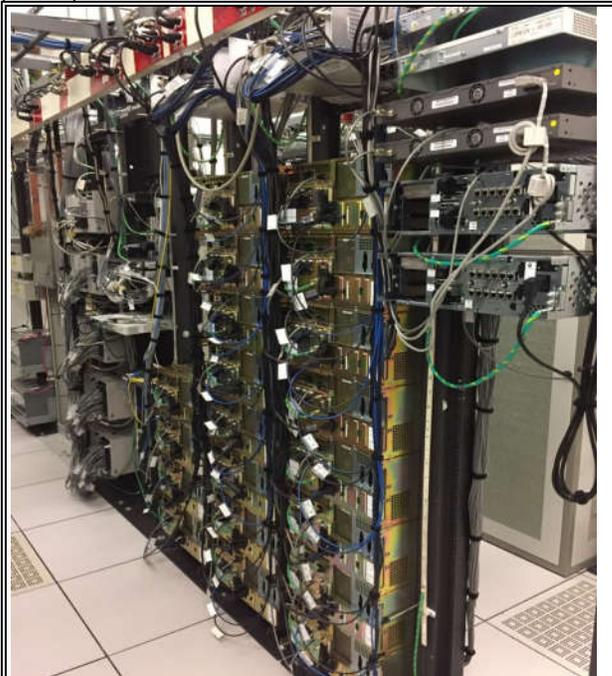
With the implementation for the state of the art communications systems that require updates in order to keep the software platforms current with technology both existing and for future next generation 9-1-1 technologies. The equipment that is to be replaced will be approximately 8 to 10 years old and replacements will be required. Life Expectancy of the mobile and portable radios utilized by the first responders is typically 10-12 years. The software that supports these technologies will no longer be available. These subscribers will be at the end of its useful life and no longer be supported by the vendor for repair and maintenance. The age of the current subscribers will be 15 years old and the technology will be 16 years old. (\$16,000,000 cost/50% JCC & 50% York). Our regional communications system will be over eleven years old and will be in need of a major facelift to keep the system current and operational dispatching the day-to-day operations of public safety within the York & James City County's Regional Radio Communications System. Life expectancy on the existing system will be at the end of its useful life and will no longer be covered under any type of contract. (\$11,000,000 cost/50% JCC & 50% York). The radio system will be 16 years old. The microwave system and related technologies typically last between 10 – 15 years. The system will be antiquated and lack the band width necessary for all of the current and future technologies. Additionally, the vendor will no longer support this product and it is a vital part of the Regional Radio Communications System.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 6,000,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 6,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 6,000,000
Total Funding:	\$ 6,000,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications
PHONE: 890-3620

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: County Fire Alarm System	STATUS: Adopted
PROJECT NUMBER: EC-8170	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: Emerg Comm
PROJECT TYPE: County Fire Alarm System	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 300,000	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description and Scope:
 Funding requested for the replacement of the countywide fire alarm system. The replacement will improve fire service monitoring for all county buildings. Fire panels located in each building along with the components need to be replaced and the technology has been installed for over twenty years. The system is antiquated and parts are no longer available. The system is monitored by the Emergency Communications Center 24/7/365.

Purpose and Need:
 The current monitoring system referred to as central station alarm will be over 20 years. It is an integral part of the county fire alarm system that includes pull stations, smoke detectors, duct detectors, etc. According to the Fire Marshall's office, this technology is antiquated and is in need of replacement. The vendor has advised us that parts are no longer available and are using repurposed equipment.

History and Current Status:
 Due to the age of the equipment there are limited resources for service, parts, software repairs, and replacements. This will continue to degrade yearly and when parts are needed due to supply and demand the costs are much higher. One recent example was a mother board that was replaced as a result of a lightning strike at vehicle maintenance that used to cost \$800 is now \$2,200.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
	Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 300,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 300,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 300,000
Total Funding:	\$ 300,000
CONTACT PERSON:	Terry Hall, Director of Emergency Communications
PHONE:	890-3620

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Regional Call Handling Equipment Replacement	STATUS: Adopted
PROJECT NUMBER: EC-8186	FUND: 1500
CATEGORY: Public Safety DEPARTMENT: Emergency Communications	DIVISION: 1500
PROJECT TYPE: Regional Call Handling Equipment Replacement	
PROJECT LOCATION: 911 Center	

Programmed Funding

Total Project Cost	Appropriated To Date	FY2022	Non-Appropriated programmed CIP Funding				
			FY2023	FY2024	FY2025	FY2026	FY2027
\$ 900,000	N/A	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Replace the hardware and upgrade to the latest software for processing 9-1-1 calls with the current next generation technology. The PC's and servers that run the software application are operating 24x7x365 processing 9-1-1 calls. These PC's by FY2021 will have the end of its useful life. The operating software is Windows 7 technology that at the end of calendar year 2019 Microsoft will no longer provide security patches and updates.

Purpose and Need:

Call Handling Equipment will be five years old and in need of replacement as technology continues to evolve and transition over to IP based equipment for processing 9-1-1 calls to include the processing of SMS and Picture messages for NG9-1-1 technologies. With NG9-1-1 technology the new software will allow SMS and Pictures to be linked to our Computer Aided Dispatch System and shared with both law, fire/ems first responders in the field.

History and Current Status:

Software and hardware for next generation technology continues to evolve and change as cyber security needs must be met.

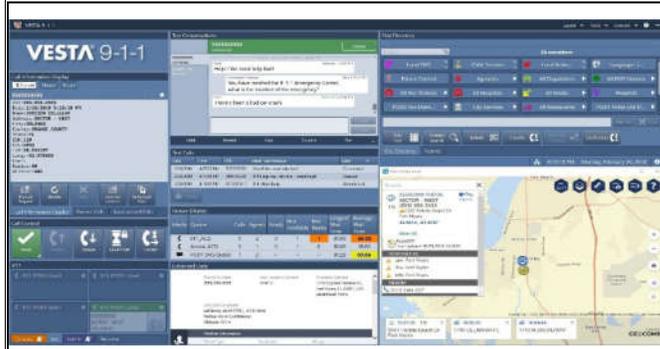
Operating Budget Impacts:

Cost split: York \$900,000 - James City County \$700,000

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 900,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 900,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Total project = \$1,600,000	\$ -
James City County = \$700,000	\$ -
	\$ -
Local Funding	\$ 900,000
Total Funding:	\$ 900,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications
PHONE: 757-890-3620

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	Computer Aided Dispatch System (CAD) and Mobile Data Terminals (MDT)	STATUS:	Adopted
PROJECT NUMBER:	EC-8187	FUND:	1500
CATEGORY:	Public Safety	DEPARTMENT:	Emergency Communications
PROJECT TYPE:	Computer Aided Dispatch System (CAD) and Mobile Data Terminals (MDT)		
PROJECT LOCATION:	Countywide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 1,200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -

Description and Scope:

Replacement of CAD, MDT and Handheld application servers, and desktop computers in the 9-1-1 Center. This will replace both software and hardware. The current Servers and computers are 3 years old and by FY24 will be over 5 years old. Current county practice is to replace PC's after 5 years of use.

Purpose and Need:

There should be continuous technology refreshes every five years. These systems are used on every call generated by 9-1-1 to all of public safety personnel and are used 24x7x365 by dispatchers, fire/ems and law enforcement personnel. With emerging NG9-1-1 technology rolling out throughout the State of Virginia we will need the ability to seamlessly transfer incoming 9-1-1 data i.e. text messages and pictures to field personnel. This will allow responders to see the content of the text message or any pictures that are sent in from the crime or incident.

History and Current Status:

Operating Budget Impacts:

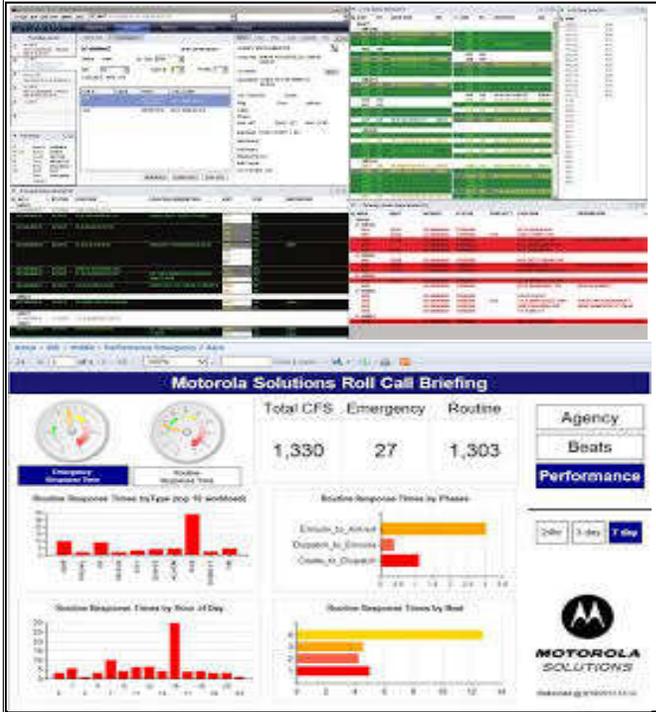
Maintenance Cost.

Anticipated Performance/Outcome Measures:

Refreshes current technology.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 1,200,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000

CONTACT PERSON: Terry Hall, Director of Emergency Communications
PHONE: 757-890-3620

Education & Educational Services

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Education & Educational Services
<i>Excellent Educational Opportunities</i>
<i>Value-Driven Economic Development</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
37	Yorktown Library Expansion	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total:	<u>\$ 1,250,000</u>	<u>\$ -</u>				

FY2022 Project Funding Sources

General Fund	\$ -
Debt Financing	1,250,000
Grants/Proffers/Other	-
Total:	<u>\$ 1,250,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Yorktown Library Expansion	STATUS: Adopted
PROJECT NUMBER: ED-8822	FUND: 1500
CATEGORY: Education	DEPARTMENT: Education & Educational Services
PROJECT TYPE: Expansion of the Yorktown Library	DIVISION: Library Svcs
PROJECT LOCATION: 8500 George Washington Memorial Highway	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 7,022,980	\$ 5,772,980	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Expansion of the Yorktown Library by 10,000 sq.ft. and renovation of 11,000 sq.ft. of existing library space to accommodate user needs and expanded educational programs. This submission includes additional funding due to rising material cost, building site enhancements, and IT expenses.

Purpose and Need:

Expansion and remodel will include: Multipurpose meeting room-auditorium; additional classrooms; study rooms; conference rooms; technology training room; children's wing, teen space, and gallery space. The new library will be adaptable to future needs and benefit Citizens, County Government, and School Division.

History and Current Status:

Over the last decade two space needs assessments have recommended that the Yorktown Library be expanded by at least 10,000 sq.ft. to accommodate the population growth and citizen needs in the library's service area. Currently the library offers a wide variety of programs for children, teens, and adults and there is a high demand for collaborative space. The expansion will also enable the Library Services Department to reach the goal of EEE (Exemplary) rating for facilities according to the State standards, "Planning for Library Excellence: Standards for Virginia Public Libraries."

Operating Budget Impacts:

There will be approximately \$350,000 in additional annual operation costs for utilities, IT, and two additional FTEs.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 475,000
Land	\$ -
Building	\$ 4,800,000
Furnishings	\$ 745,000
Equipment	\$ 340,000
Contingency & Inflation: Architect recommended	\$ 612,980
Internal Salaries	\$ 50,000
Total Budgetary Cost Estimate:	\$ 7,022,980

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 5,777,980
Federal, State, Other: Please explain below	\$ -
Donations/Bequests	\$ 110,000
Local Funding=Furnishings \$745,000, Equipment \$340,000 & Salaries \$50,000	\$ 1,135,000
Total Funding:	\$ 7,022,980

CONTACT PERSON: Kevin Smith, Director of Library Services
PHONE: 890-5134

Public Works

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Public Works
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	Highway & Other Transportation						
40	Improvements	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -
41	Security in Public Buildings	50,000	50,000	50,000	50,000	50,000	50,000
42	Tennis / Basketball Court Repair	90,000	100,000	90,000	50,000	-	120,000
43	Roof Repair / Replacement	-	180,000	30,000	40,000	-	-
44-47	HVAC Replacement	360,000	85,000	80,000	250,000	370,000	210,000
48	Parking Lot Repair	200,000	100,000	200,000	100,000	300,000	300,000
49-54	Building Maintenance & Repair	600,000	600,000	600,000	550,000	2,150,000	500,000
55	Disability Compliance	100,000	100,000	100,000	100,000	-	100,000
56	Major Grounds Repair & Maintenance	100,000	100,000	100,000	80,000	-	100,000
	Grounds Maintenance Machinery &						
57	Equipment Replacement	80,000	90,000	50,000	190,000	130,000	130,000
58	Underground Utilities	-	1,000,000	1,000,000	500,000	-	-
	Active Transportation Fund Infrastructure						
59	Improvements	350,000	350,000	350,000	350,000	400,000	400,000
60	Streetlight Conversion to LED	150,000	-	-	-	-	-
	Total:	<u>\$ 3,080,000</u>	<u>\$ 2,755,000</u>	<u>\$ 3,650,000</u>	<u>\$ 2,260,000</u>	<u>\$ 4,400,000</u>	<u>\$ 1,910,000</u>

FY2022 Project Funding Sources

General Fund	\$ 2,352,500
Debt Financing	-
Grants/Proffers/Other	<u>727,500</u>
Total:	<u>\$ 3,080,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Highway & Other Transportation Improvements	STATUS: Adopted
PROJECT NUMBER: PW-5100	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Planning and Development Services	DIVISION: Planning
PROJECT TYPE: Transportation Improvements	
PROJECT LOCATION: State Routes 17, 173, 600, 621, 622, 630, 713, 718, and 1408 (See details below)	

Programmed Funding

Total Project Cost	Appropriated To Date	FY2022	Non-Appropriated programmed CIP Funding				
			FY2023	FY2024	FY2025	FY2026	FY2027
\$ 3,000,000	N/A	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -

Description and Scope:

This item will fund improvements to the transportation network such as new roadways, road or shoulder widening or elevation, and walkway, bikeway, and other corridor enhancements. Most of the available funds are typically designated for improvements funded jointly by the County and VDOT on a 50/50 basis through the State Revenue Sharing Program. A major portion of the program allocation is also used for roadside drainage improvements and reconstruction prioritized by the Board in the Utilities Strategic Capital Plan.

Purpose and Need:

The Revenue Sharing program provides an opportunity to match VDOT funds on a dollar-for-dollar basis to fund needed transportation improvements. In addition, the ability to secure transportation funding through other state and federal funding programs increasingly depends on a funding commitment on the part of the locality. For example, as part of its SMART SCALE application for Victory Boulevard, the County has pledged up to \$640,000 in Revenue Sharing funds toward the project.

History and Current Status:

York County has been an active participant in the VDOT Revenue Sharing Program since 1991. Active projects include various street paving projects (Potomac Run and Oakwood), Victory Industrial Park/Rte 17 drainage improvements, Cook Road drainage improvements, Wormley Creek headwaters drainage improvements, and several sidewalk projects (Route 17, Hubbard Lane, Penniman Rd, Merrimac Trail, Villa Way, Yorktown Rd, Lakeside Dr, and Siege Ln). Planned future projects include the following: Big Bethel Road bike/ped facility between Tabb High School and Hampton Hwy; Wolf Trap Road bikeway between Holmes Blvd. and Goodwin Neck Road; Goodwin Neck Road bike lanes between Wolf Trap Road and Back Creek Park; elevation of Seaford Road between Sadelia Dr and Moss Ave and between Robanna Dr and Cheadle Loop; elevation of Back Creek Rd between Goodwin Neck Rd and HRSD plant; Battle Road sidewalk; Waller Mill Road diet (bike lanes and/or sidewalk) between Mooretown Rd and Waller Mill Elementary School; signalized crosswalk and pedestrian enhancements at Route 17 and Sports Way; Grafton Drive sidewalk between Grafton High/Middle School and Rainbrook Way; Old Mooretown Road sidewalk between Shipwright Loop and 365' east of Route 199; Route 17 signalized crosswalk at Ft. Eustis Blvd; Queens Creek Drive sidewalk/bike lane.

Operating Budget Impacts:

Most transportation improvements will be located on VDOT right-of-way and will not be maintained by the County. However, certain corridor improvement projects may require maintenance by Public Works staff.

Anticipated Performance/Outcome Measures:

Improved mobility and safety and expanded transportation options for York County's citizens.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 300,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Transportation Infrastructure	\$ 2,700,000
Total Budgetary Cost Estimate:	\$ 3,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
State Revenue Sharing (50/50 match)	\$ 1,500,000
	\$ -
Local Funding	\$ 1,500,000
Total Funding:	\$ 3,000,000

CONTACT PERSON: Timothy C. Cross, Deputy Director of Planning & Development Services
PHONE: 890-3496

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Security in Public Buildings	STATUS: Adopted
PROJECT NUMBER: PW-8134	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 300,000	N/A	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Description and Scope:

Each County facility will be inspected for security. The inspections include the York-Poquoson Courthouse, Finance building, County Administration building, York Hall, Building Regulations building, Development Services building and Parks, Recreation and Tourism building. Other than the Courthouse, most of these facilities have a very "open" concept. There are no security locks or security lock-down features in these buildings. This also includes re-keying and changing out lock "cores" for all County facilities and installing fob keying access to additional facilities.

Purpose and Need:

There is a need to assess the safety and security of employees. It is not a subject that we like to discuss, however, secure buildings should be among our priorities. There are situations where violence erupts and these funds would provide security features for the buildings and provide a safe work place.

History and Current Status:

We do not have a plan for securing the buildings mentioned above.

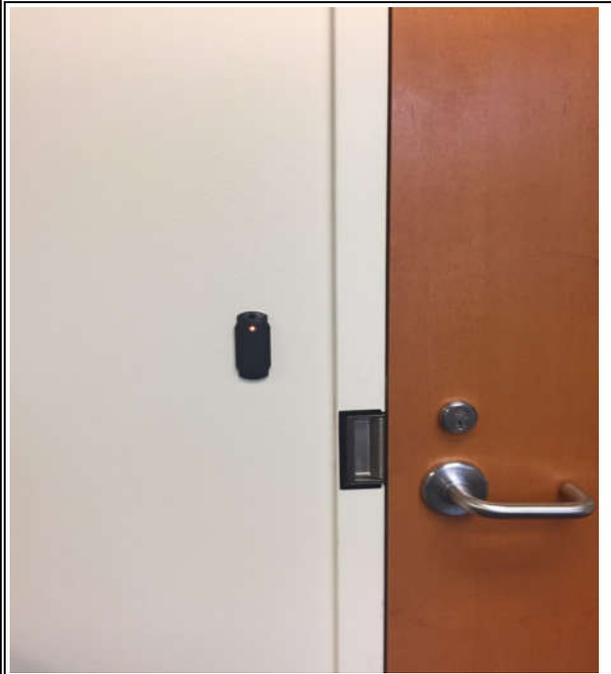
Operating Budget Impacts:

After all buildings are updated with security equipment/features/locks, there would be no impact to the operating budget. Repairs and maintenance to the security systems would be minor.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
Environmental Stewardship with a Focus on Resiliency	X	Quality Technology Investments
Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 300,000
Contingencies	\$ -
Other: Please explain below	\$ -
Total Budgetary Cost Estimate:	\$ 300,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 300,000
Total Funding:	\$ 300,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 757-890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Tennis & Basketball Court Repair	STATUS: Adopted
PROJECT NUMBER: PW-8620	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 450,000	N/A	\$ 90,000	\$ 100,000	\$ 90,000	\$ 50,000	\$ -	\$ 120,000

Description and Scope:
 Program is for resurfacing, seal coating and color coating the County's 34 existing tennis courts and 38 basketball courts at school and park sites. All of the courts are on a five to six year schedule for resurfacing. Work shall be performed for the schools as outlined in the School Grounds Maintenance Agreement.

Purpose and Need:
 FY2022: Color coating for Grafton-Bethel Elementary (2 tennis courts), Back Creek Park (6 tennis courts), and Queens Lake Middle (2 tennis courts).
 FY2023: Seal coating for Magruder Elementary (3 basketball courts), Grafton High/Middle (2 Basketball courts), Coventry Elementary (2 basketball courts); color coating for York High (6 tennis courts), Grafton High/Middle (6 tennis courts).
 FY2024: Seal coating for Bethel Manor Elementary School (2 basketball courts), Grafton-Bethel Elementary (2 Basketball courts), Mount Vernon Elementary (3 basketball courts); Color coating for Tabb High (6 tennis courts).
 FY2025: Color coating for Kiln Creek Park (2 basketball courts) and New Quarter Park (1 basketball court).
 FY2027: Color coating for Grafton-Bethel Elementary (2 tennis courts), Back Creek Park (6 tennis courts), Bruton High (6 tennis courts) and Queens Lake Middle (2 tennis courts).

History and Current Status:
 The structural integrity, service life, overall appearance, playability and safety of the asphalt and concrete court surfaces are extended through the preventive maintenance measures funded by this program.

Operating Budget Impacts:
 The lowest maintenance costs and greatest service life for these surfaces are achieved through the preventive maintenance measures funded under this program.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs	\$ 450,000
Total Budgetary Cost Estimate:	\$ 450,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 450,000
Total Funding:	\$ 450,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Roof Repair/Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8625	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: County-Wide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 250,000	N/A	\$ -	\$ 180,000	\$ 30,000	\$ 40,000	\$ -	\$ -

Description and Scope:

Program provides for life-cycle roof replacements and major repairs at County facilities. These roofs will be past their respective warranties or otherwise at the end of their useful life by the programmed year of replacement or repair.

Purpose and Need:

FY2023: Fire Station #1 (Grafton). NOTE: Funds are for Fire Station #1 as a placeholder for roof repair/replacement in the event that the building (old Grafton Fire Station on George Washington Highway) is repurposed for County use.

FY2024: Charles Brown Park Restrooms, Fuel Point 2 & 3, New Quarter Park Office Building, and Rodger Smith Park Restrooms.

FY2025: Community Services/Entrance Canopies at the Administration Building and Yorktown Head Start Trailer.

History and Current Status:

Roof repair and replacement provides for life-cycle roof replacements and major roof repairs on County facilities. Roof replacement, at the end of the existing roof's useful life, is crucial to maintaining the entire facility. Roof leaks can damage the structure of the facility as well as interior finishes and result in costly repairs.

Operating Budget Impacts:

Proper and timely roof maintenance, repair, and replacement results in the lowest overall long term facility cost.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 10,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 240,000
Total Budgetary Cost Estimate:	\$ 250,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 250,000
Total Funding:	\$ 250,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 757-890-3750

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: HVAC Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8630	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment	
PROJECT LOCATION: County-wide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 1,355,000	N/A	\$ 360,000	\$ 85,000	\$ 80,000	\$ 250,000	\$ 370,000	\$ 210,000

Description and Scope:

Program provides for the replacement of heating, ventilation, air-conditioning and refrigeration equipment as units reach the end of their useful lives.

Purpose and Need:

FY2022: Equipment Replacements to include mini splits and ice machines: Buildings and Grounds Maintenance Shop, Building Regulations, Developmental Services, Tabb Library, York Hall, Griffin-Yeates Center, Parks and Recreation, Public Works Administration, Sports Complex/Concession A, Vehicle Maintenance, Waste Management Center and Yorktown Riverwalk area. York-Poquoson Courthouse: Replace one 200-ton chiller. New Quarter Park: Replace pump and well casing. County Administration: Replace one 2.5-ton heat pump and AHU.

FY2023: Equipment Replacements to include ice machines, gas heaters, and heat pumps: Back Creek Park, Fire Station #3 (Bruton), Utilities Satellite Shop, Vehicle Maintenance and Yorktown Riverwalk area.

FY2024: Equipment replacements to include heat pumps, ice machines, and water heaters: Building and Grounds Maintenance Shop, Development Services, Public Works Administration, Fire Station #5 (Skimino), and Public Works Stormwater. Fire Stations: Replace airmation units.

FY2025: Equipment Replacements to include gas heaters, frequency drives, and heat pumps: Building and Grounds Maintenance Shop, Emergency Communications Center, and Yorktown Head Start. Sports Complex: Replace four heat pumps and four infrared shop heaters. Public Safety Building: Replace 8 of 24 water source heat pumps (phased installation). Fire Stations: Replace airmation units.

FY2026: Equipment Replacements to include frequency drives, boilers, and heat pumps: Buildings and Grounds Maintenance Shop, Fire Station #1 (Grafton), and Financial and Management Services. Public Works Administration: Replace 5 water furnaces and a heat pump. York-Poquoson Courthouse: Replace one condenser and a water pump. Public Safety Building: Replace another 8 of 24 water source heat pumps and one cooling tower (phased installation). Fire Stations: Replace airmation units.

FY2027: Equipment Replacements to include heat pumps, A/C units, gas furnaces, and ice machines: Building Regulations, Waste Management Center, Fire Station #3 (Bruton), Griffin-Yeates Center, and Post Office/Computer Support Building. Public Safety Building: Replace another 8 of 24 water source heat pumps (phased installation). Fire Stations: Replace airmation units.

History and Current Status:

This program is a collection of County facilities and their projects maintained on a yearly basis. Timely HVAC system replacement provides for an overall operational cost reduction.

Operating Budget Impacts:

The lowest overall long term facility operation costs are achieved when equipment is routinely replaced at the end of its useful service life.

Anticipated Performance/Outcome Measures:

Energy costs and materials costs savings throughout the County.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	
Equipment	\$ 1,355,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,355,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,355,000
Total Funding:	\$ 1,355,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

HVAC REPLACEMENT NOTES
FY 2022-2027

Project I.D.: PW-8630

HVAC equipment replacement plans are based on anticipated life spans of currently installed systems. Experience has shown that the equipment and systems must be reviewed periodically and replaced when needed, based upon maintenance history and operating characteristics that show the equipment or system has reached the end of its useful and economic life.

FY2022 **\$360,000**

- | | | |
|----|--|-----------|
| 1. | <u>County Administration:</u>
Replace one 2.5-ton Heat Pump and AHU. | \$10,000 |
| 2. | <u>Mini Split Replacements:</u>
Building and Grounds Maintenance Shop, Building Regulations,
Tabb Library, Developmental Services, Griffin-Yeates Center,
Parks and Rec, Public Works Administration, Sports
Complex/Concession A, Vehicle Maintenance, Waste Management
& Yorktown Riverwalk areas | \$100,000 |
| 3. | <u>New Quarter Park:</u>
Replace pump and well casing. | \$34,000 |
| 4. | <u>York Hall:</u>
Replace 250-pound Ice Machine. | \$6,000 |
| 5. | <u>York-Poquoson Courthouse:</u>
Replace one 200-ton chiller. | \$210,000 |

FY2023 **\$85,000**

- | | | |
|----|---|----------|
| 1. | <u>Back Creek Park:</u>
Replace 250-pound ice machine. | \$7,000 |
| 2. | <u>Fire Station # 3 / Bruton:</u>
Replace three gas heaters and one 4-ton heat pump. | \$20,000 |
| 3. | <u>Utilities Satellite Shop:</u>
Replace gas heater. | \$13,000 |
| 4. | <u>Vehicle Maintenance:</u>
Replace 7.5-ton heat pump. | \$20,000 |
| 5. | <u>Yorktown Riverwalk Area:</u>
Replace various units. | \$25,000 |

FY2024

\$80,000

- 1. Buildings and Grounds Maintenance Shop: \$10,000
Replace one 2-ton split system heat pump.
- 2. Development Services: \$30,000
Replace two 6-ton split system heat pumps.
- 3. Fire Station #5 / Skimino: \$5,000
Replace one 250-pound ice machine.
- 4. Public Works Administration: \$5,000
Replace one 75-gallon water heater.
- 5. Public Works Stormwater: \$10,000
Replace one heat pump.
- 6. Fire Stations: \$20,000
Replace airmation units

FY2025

\$250,000

- 1. Buildings and Grounds Maintenance Shop: \$10,000
Replace five gas heaters.
- 2. Emergency Communications Center: \$20,000
Replace two frequency drives.
- 3. Yorktown Head Start: \$10,000
Replace one wall hung heat pump.
- 4. Public Safety Building: \$110,000
Replace 8 of 24 water source heat pumps
(phased installation)
- 5. Sports Complex: \$80,000
Replace four water source heat pumps and four infrared shop
heaters.
- 6. Fire Stations: \$20,000
Replace airmation units

FY2026

\$370,000

- 1. Buildings and Grounds Maintenance Shop: \$32,000
Replace one 7.5-ton heat pump, a 5-ton heat pump, and
a 1.5-ton min-split heat pump.

- | | |
|---|-----------|
| 2. <u>Financial and Management Services:</u>
Replace two frequency drives. | \$15,000 |
| 3. <u>Public Works Admin:</u>
Replace five water furnaces and a 5-ton heat pump. | \$70,000 |
| 4. <u>Fire Station #1 / Grafton:</u>
Replace one boiler. | \$33,000 |
| 5. <u>York-Poquoson Courthouse:</u>
Replace one condenser and one water pump. | \$20,000 |
| 6. <u>Public Safety Building:</u>
Replace 8 of 16 water source heat pumps (phased installation)
and one cooling tower | \$180,000 |
| 7. <u>Fire Stations:</u>
Replace airmation units | \$20,000 |

FY2027

\$210,000

- | | |
|--|-----------|
| 1. <u>Building Regulations:</u>
Replace 5-ton heat pump | \$10,000 |
| 2. <u>Waste Management Center:</u>
Replace one 7.5-ton A/C unit and one 250-pound
ice machine. | \$20,000 |
| 3. <u>Fire Station #3 / Bruton:</u>
Replace one 5-ton A/C unit, two gas furnaces,
and one 250-pound ice machine. | \$30,000 |
| 4. <u>Public Safety Building:</u>
Replace 8 water source heat pumps (phased installation) | \$110,000 |
| 5. <u>Griffin-Yeates Center:</u>
250-pound ice machine. | \$10,000 |
| 6. <u>Post Office/Computer Support Building:</u>
Replace 3-ton A/C unit. | \$10,000 |
| 7. <u>Fire Stations:</u>
Replace airmation units | \$20,000 |

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Parking Lot Repair	STATUS: Adopted
PROJECT NUMBER: PW-8640	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
			FY2024	FY2025	FY2026	FY2027	
\$ 1,200,000	N/A	\$ 200,000	\$ 100,000	\$ 200,000	\$ 100,000	\$ 300,000	\$ 300,000

Description and Scope:

Program is designed to extend the service life of asphalt pavements through preventive maintenance, including seal coating and joint and crack repair. Major overlays are scheduled where deterioration through aging is excessive. Associated concrete curb, gutter and dumpster pad maintenance and repairs are also performed. Work will be performed at county facilities, parks and schools as outlined in the School Grounds Maintenance Agreement.

Purpose and Need:

FY2022: Asphalt replacement at the York County Operations Complex ; re-striping at schools.
 FY2023: Asphalt replacement at Chisman Creek Park; re-striping at schools.
 FY2024: Asphalt replacement at Back Creek Park parking lots, Building Regulations, Planning & Development and Public Works Utilities Compound, Yorktown Village area and re-striping at schools.
 FY2025: Asphalt replacement at Griffin Yeates Center; re-striping at schools.
 FY2026: Asphalt replacement at York/Poquoson Courthouse, Finance Building and Administration Building; re-striping at schools.
 FY2027: Asphalt replacement at Tabb Library, New Quarter Park parking lots and Charles Brown Park; re-striping at schools.

History and Current Status:

The service lives and overall appearance of asphalt and concrete surfaces are extended through the preventive maintenance measures funded under this on-going program.

Operating Budget Impacts:

Proper and timely maintenance and repair result in the lowest overall long term facility cost.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs and maintenance	\$ 1,200,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Building Maintenance & Repair	STATUS: Adopted
PROJECT NUMBER: PW-8642	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: County-wide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 5,000,000	N/A	\$ 600,000	\$ 600,000	\$ 600,000	\$ 550,000	\$ 2,150,000	\$ 500,000

Description and Scope:

Program provides for major repairs and upgrades, alterations, scheduled life cycle replacements, energy improvements and energy systems upgrades.

Purpose and Need:

FY2022: Floor replacement at the County Administration building (Administration front area and hallways), Emergency Communications Center, Fire Stations #3 (Bruton), #4 (Yorktown) and #6 (Seaford), Parks & Recreation building, and Public Safety building (Sheriff's area); YPCH Victim Witness offices and York Hall (gift shop area); pier maintenance at New Quarter Park; Mooring repair at Riverwalk Landing; Remodel Bldg. & Regs. Kitchen; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities and miscellaneous building repairs and renovations.

FY2023: Floor replacement at the DARE office; replace automatic door openers at Tabb Library; repair dumpster enclosures & replace enclosure doors at County Administration building, Griffin-Yeates Center & the York-Poquoson Courthouse; pier maintenance at Rodgers Smith Park; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities and miscellaneous building repairs and renovations.

FY2024: Floor replacement at Utilities Satellite Shop, Stormwater building, Fire Station 2 and 6, Install VCT Sports Complex Maintenance Facility; replace kitchen cabinets at Public Works; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; Replace deck on Yorktown Fishing Pier; seal commercial and transient piers; replace furniture at the York-Poquoson Courthouse and miscellaneous repairs and renovations.

FY2025: Flooring replacement at FS #3, FS #4, Bethel Head Start and Yorktown Head Start Trailer; interior and exterior painting at various County facilities; replace kitchen cabinets at FS #3 and FS #4; replace outdated appliances and equipment in County facilities; replace tent at Freight Shed; and replace tendons; miscellaneous metals and electrical components at piers at River Walk Landing and miscellaneous repairs and renovations.

FY2026: York Hall Upgrades; interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; replace rigging chains on both transient and commercial Piers as needed; replace windows at Fire Station 3 and replace kitchen cabinets at Fire Stations 5 and 6 and miscellaneous building repairs and renovations.

FY2027: Floor replacement at Building & Grounds, Charles Brown Park- Community Center & restrooms, Griffin Yeates (classrooms), Senior Center; YPCH (General District Court offices and hallways); interior and exterior painting at various County facilities; replace outdated equipment and appliances in County facilities; repair piers at Back Creek & Old Wormley Landing as needed; replace glass door at Freight Shed, replace DPW and Bldg & Grounds gate openers and miscellaneous building repairs and renovations. Bethel Manor Head Start, replace handicap ramp.

History and Current Status:

Proper and timely maintenance, repair and replacement results in the lowest overall long term facility costs.

Operating Budget Impacts:

Cost savings are achieved through proper and timely maintenance and upkeep by extending the useful service life of facilities. The replacement of electrical fixtures, HVAC equipment and appliances with higher energy efficient models lowers utility costs.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ 100,000
Equipment & Appliance	\$ 195,000
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 4,705,000
Total Budgetary Cost Estimate:	\$ 5,000,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 5,000,000
Total Funding:	\$ 5,000,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

**BUILDING MAINTENANCE AND REPAIR
FY 2022-2027**

Project I.D.: PW-8642

Changes have been made to the order and magnitude of some of the projects from past year submissions. These changes are the result of recent assessments of the existing building needs and conditions.

FY2022

\$600,000

- | | |
|--|-----------|
| 1. Flooring Replacement: | \$180,000 |
| The floor covering in the following areas will be replaced: | |
| A. County Administration (Admin. front area and hallway) | |
| B. Emergency Communication Center | |
| C. Fire Station #3 (VCT) | |
| D. Fire Station #4 (VCT) | |
| E. Fire Station #6 (VCT) | |
| F. Parks and Recreation (carpet) | |
| G. Public Safety Building (Sheriffs area) | |
| H. York Hall (gift shop area) | |
| I. YPCH (Victim Witness Area) | |
|
 | |
| 2. Miscellaneous Repairs and Painting: | \$50,000 |
| The following buildings will be painted (interior and/or exterior), caulked, etc.: Stormwater Building (bay doors); Emergency Communication Center (dispatch area); Fire Stations #2, #3 and #4 (bay areas), Parks and Rec (exterior caulk) and Vehicle Maintenance (bay areas). Pier maintenance at New Quarter Park. | |
|
 | |
| 3. Mooring Maintenance at River Walk Landing: | \$60,000 |
| Perform maintenance on chains. | |
|
 | |
| 4. Remodel Kitchen at Building Regulations. | \$10,000 |
|
 | |
| 5. Equipment & Appliance Replacement: | \$50,000 |
| Tow behind lift and appliances in County facilities. | |
|
 | |
| 6. Miscellaneous Building Repairs and Renovations. | \$250,000 |

FY2023

\$600,000

- | | |
|--|-----------|
| 1 Flooring Replacement: | \$10,000 |
| Replace floor covering at the Dare Office. | |
|
 | |
| 2. Miscellaneous Repairs and Painting: | \$185,000 |

The following buildings will be painted (interior and/or exterior), caulked, etc.: Building and Grounds Maintenance and Building and Grounds Storage (interior); ECC (hallways); Charles Brown Park Restrooms (interior); Fire Stations 2,3,4,5 & 6 (exterior trim); Griffin-Yeates Center (exterior); and Public Safety Building (Social Services offices & hallways).
Replace automatic door openers at Tabb Library.

- | | |
|---|-----------|
| 3. Dumpster Enclosures:
Repair dumpster enclosures and replace doors at the Admin Bldg., Griffin Yeates and the Courthouse. | \$55,000 |
| 4. Pier Maintenance:
Pier maintenance at Rodgers Smith Park. | \$50,000 |
| 5. Equipment & Appliance Replacement:
Replace outdated equipment (scissors lift and jet rodder) and appliances in County facilities. | \$50,000 |
| 6. Miscellaneous Building Repairs and Renovations. | \$250,000 |

FY2024

\$600,000

- | | |
|--|-----------|
| 1 Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Utilities Satellite Shop (VCT)
B. Stormwater Building (VCT)
C. Fire Station #2 (Carpet and VCT)
D. Fire Station #6 (Hazmat Trailers)
E. Sports Complex Maintenance Facility (VCT) | \$40,000 |
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior),caulked, etc.: Back Creek Park Office / Restroom/Storage (interior & exterior); Bethel Town Hall (interior & exterior); Dare Office (interior);ECC (caulk) Griffin-Yeates Center (Cafeteria and hallways) Utilities Satellite Shop & Utilities Satellite Shop Storage Building (interior & exterior caulk); Stormwater Building (offices & exterior caulking); Fuel Points 1, 2 & 3 (exterior); Head Start Trailers, Bethel Manor (exterior only) & Yorktown (interior & exterior); RWL Boaters Restroom (interior); Handrails & Bike racks throughout Yorktown; Freight Shed restroom (interior); Gate House (exterior); Park Service restroom (interior & exterior); Parking Terrace (handrails & light poles), FLS storage area (exterior wood); Rodger Smith Park Restroom (interior & exterior); Senior Center (interior) and Vehicle Maintenance (parts room). Replace deck on Yorktown Fishing Pier and seal Commercial & Transient pier decks. | \$170,000 |

- | | |
|--|-----------|
| 3. Kitchen Cabinet Replacement: Public Works | \$10,000 |
| 4. York-Poquoson Courthouse (Courtroom furnishings) | \$100,000 |
| 5. Equipment & Appliance Replacement:
Replace outdated equipment and appliances in County facilities. | \$30,000 |
| 6. Miscellaneous Building Repairs and Renovations. | \$250,000 |

FY2025

\$550,000

- | | |
|---|-----------|
| 1. Flooring Replacement:
The floor covering in the following areas will be replaced:
A. Fire Stations #3 & 4 (Carpet)
B. Head Start Trailer, Bethel Manor (Carpet/VCT)
C. Head Start Trailer, Yorktown (Carpet/VCT) | \$50,000 |
| 2. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Kiln Creek Restrooms; Public Safety Building (Fire and Life Safety offices and Sheriffs offices); and all buildings at River Walk Landing (exterior); and Freight Shed Restrooms (interior). | \$130,000 |
| 3. Kitchen Cabinet Replacement and re-keying at Stations 3 & 4:
Utilities Satellite Shop Replace gate opener | \$50,000 |
| 4. Appliance Replacement:
Replace outdated equipment and appliances in County facilities. | \$20,000 |
| 5. River Walk Landing:
Replace tent at Freight Shed and tendons, misc. metals, and electrical components on piers. | \$50,000 |
| 6. Miscellaneous Building Repairs and Renovations. | \$250,000 |

FY2026

\$2,150,000

- | | |
|---|----------|
| 1. Miscellaneous Repairs and Painting:
The following buildings will be painted (interior and/or exterior), caulked, etc.: Griffin-Yeattes Center (hallways, cafeteria, classrooms); Administration Building (Main Hallway, basement area, exterior, exterior metal staircases); Kiln Creek Park restrooms (doors); and Courthouse (exterior railings). Replace Windows – Fire Station 3. | \$70,000 |
|---|----------|

- 2. Replace rigging chain on both piers: \$1,085,000
- 3. York Hall Upgrades: \$945,000
- 4. Kitchen Cabinet Replacement: \$40,000
Fire Stations 5 and 6.
- 5. Appliance replacement: \$10,000
Replace outdated equipment and appliances in County facilities.

FY2027

\$500,000

- 1. Flooring Replacement: \$100,000
The floor covering in the following areas will be replaced:
 - A. Building and Grounds (VCT in hallways)
 - B. Charles Brown Park-Community center and Restroom (VCT)
 - C. Griffin Yeates Center (classrooms 6, 7, 9, 12, 13, 14, 15 & 16 Carpet)
 - D. Senior Center
 - E. YPCH: General District Court (carpet hallways and offices)
- 2. Miscellaneous Repairs and Painting: \$230,000
The following buildings will be painted (interior and/or exterior), caulked, etc.: Building Regulations (offices and hallways); Chisman Park Restrooms, Storage Building; Development Services (Directors Office); Finance Building (exterior caulking); Fire Station #2 (living area); Fire Station #3 (roll-up doors and living area); Fire Station #4 (living area); Fire Station #5 (living area and bays); Fire Station #6 (living area and bays); Griffin Yeates Center (classrooms 9, 12, 13, 14, 15 & 16); Kiln Creek Park Restroom (exterior power wash); Post Office/Computer Support; Public Safety Office(hallways); Public Works (offices on inspectors hallway); Boaters & Freight Shed Bldg. F Auxiliary & Restrooms (doors); Parking Terrace restrooms (includes doors); seal Commercial & Transient pier decks; Vehicle Maintenance (lunch room and roll-up doors); Wolftrap Park (restrooms and Storage Building); York Hall (Gift Shop and East Room, Exterior, Exterior handrails); York Poquoson Courthouse (Exterior including foyer ceiling, Courtrooms 1,3,4 and 5,main and secondary hallways and cupola, counseling and jury rooms)
- 3. Equipment & Appliance Replacement: \$35,000
Replace outdated equipment in Carpenter Shop and appliances in County facilities.
- 4. Back Creek and Old Wormley Landing: Pier repairs \$100,000

Maintain Moorings (Anchor Buoys)

- | | |
|---|----------|
| 5. Public Works Department and Building & Grounds:
Replace gate opener | \$15,000 |
| 6. Freight Shed: Replace glass door enclosures | \$10,000 |
| 7. Bethel Manor Head Start: Handicap ramp | \$10,000 |

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Disability Compliance	STATUS: Adopted
PROJECT NUMBER: PW-8643	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 500,000	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 100,000

Description and Scope:
 Funding is requested for the new Americans with Disability Act (ADA) regulation that requires barrier removal to certain facilities. This new regulation strengthens the ADA of 1990 and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation. Funding was requested in FY2020 for ADA consulting services, Disability Consulting Services (DAC), who completed a 30 year ADA Transition Plan for the County.

Purpose and Need:
 Upgrade of sidewalks, picnic tables and site fixtures at County facilities and buildings, including bathrooms, ramps, and service counters.

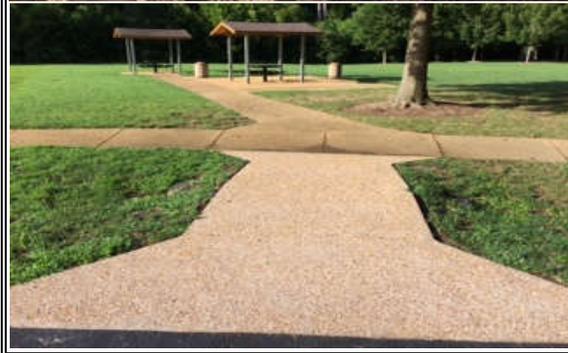
History and Current Status:
 The 2010 ADA standards required barrier removal to certain facilities not previously covered. DAC has surveyed the County facilities and buildings, and developed the 30 year ADA Transition Plan. The County will prioritize the non-compliant items, and work on upgrading these items to meet ADA standards.

Operating Budget Impacts:
 These new upgrades will impact future operational budgets. Improvements to buildings, sidewalks, playgrounds and site fixtures will have to be maintained and replaced in future years.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 75,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 425,000
Total Budgetary Cost Estimate:	\$ 500,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Major Grounds, Repair and Maintenance	STATUS: Adopted
PROJECT NUMBER: PW-8661	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Contractual Services	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					FY2027
		FY2022	FY2023	FY2024	FY2025	FY2026	
\$ 480,000	N/A	\$ 100,000	\$ 100,000	\$ 100,000	\$ 80,000	\$ -	\$ 100,000

Description and Scope:

Program is for the repair, replacement and renovation of existing recreational facilities, athletic fields, and site fixtures located at County parks and School sites as outlined in the School Grounds Maintenance Agreement.

Purpose and Need:

FY2022: Replacement of wooden guardrails at various park locations; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

FY2023: Relamping of athletic field lights at Coventry Elementary (baseball) and Magruder Elementary; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; Landscaping at Various county facilities.

FY2024: Relamping of athletic field lights at Back Creek Park tennis facility; Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement; repairs to docks and piers at Back Creek, Wormley Creek, Rodgers Smith Boat Landing, New Quarter Park and Charles Brown Park. Replace playground structures at the MAC and New Quarter Park.

FY2025: Relamping of athletic field lights at York Middle School (soccer), Grafton Bethel Elementary (baseball) and Tabb Middle School (all fields); Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

FY2027: Riverwalk Landing capital maintenance including brick paver repair, fence repair, bench and trash container replacement.

History and Current Status:

Funding is needed to support a variety of major grounds maintenance and repair projects that support community use and are too large in scope to be funded by the operating budget.

Operating Budget Impacts:

Proper maintenance, repair and replacement of site amenities ensures that facilities are able to function at their full capacity and results in the lowest overall lifetime costs. The replacement of electrical lighting fixtures with models having higher energy efficiency lowers utility costs.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
X	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Repairs and maintenance	\$ 480,000
Total Budgetary Cost Estimate:	\$ 480,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 480,000
Total Funding:	\$ 480,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Grounds Maint Machinery & Equip Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8663	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Grounds
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
		FY2024	FY2025	FY2026	FY2027		
\$ 670,000	N/A	\$ 80,000	\$ 90,000	\$ 50,000	\$ 190,000	\$ 130,000	\$ 130,000

Description and Scope:
 This program funds scheduled replacement of Grounds Maintenance machinery and equipment based on useful life projections, including mowing equipment, trailers, heavy trucks, and other equipment.
 FY2022: replacement of a 2006 Pull-Type Surf Rake (beachcleaner/sandsifter).
 FY2023: replacement of a 2011 John Deere Terrain Mower and a Bark Blower (hardwood bark).
 FY2024: replacement of a 2012 John Deere Terrain Mower.
 FY2025: replacement of a 2012 John Deere 5085M Tractor and replacement of 2009 Ford F-350 Pickup. Purchase of one arborist boom truck.
 FY2026: replacement of a 2012 John Deere Terrain Mower and replacement of a 2002 New Holland TC25 Tractor.
 FY2027: replacement of a 2012 John Deere Terrain Mower and replacement of a 2012 John Deere 5085M Tractor.

History and Current Status:
 Replacement of equipment used to perform grounds maintenance, landscaping, athletic field maintenance, and construction activities located at county buildings, parks, beautification corridors, and school sites.

Operating Budget Impacts:
 Since these are replacement units rather than additions to the fleet, operating impact should be minimal.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 670,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 670,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 670,000
Total Funding:	\$ 670,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Underground Utilities	STATUS: Adopted
PROJECT NUMBER: PW-8710	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 2,500,000	N/A	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ -	\$ -

Description and Scope:

This program provides the County's contribution for eliminating overhead utilities by placing them underground and encourages beautification by improving visual appeal along major transportation corridors.

Purpose and Need:

Funding will ensure that this program is continued in the future. Funding in FY2022-2024 is specifically in anticipation of the widening of the next segment of Route 17 from Wolf Trap Road to Goodwin Neck Road.

History and Current Status:

This multi-year program provides the County's contribution for eliminating overhead utilities in areas designated by the Board of Supervisors. This work is performed in cooperation with other government and business interests.

Operating Budget Impacts:

Undergrounding utilities is a "one time" cost. After the utility is relocated underground, all future maintenance is performed by the utility owner.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 2,500,000
Total Budgetary Cost Estimate:	\$ 2,500,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 2,500,000
Total Funding:	\$ 2,500,000

CONTACT PERSON: Brian K. Woodward, Director of Public Works
PHONE: 757-890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Active Transportation Fund	STATUS: Adopted
PROJECT NUMBER: PW-8797	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Planning and Development Services	DIVISION: Planning
PROJECT TYPE: Infrastructure Improvements	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 2,200,000	N/A	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000

Description and Scope:

Funds accrue and can roll over to subsequent years for use on projects approved by the Board. It is intended that most of the funds will be used to leverage state and federal funds through the Revenue Sharing (50/50 match) and the Transportation Alternatives Set-Aside (80/20 match) Programs, both of which now operate on a biennial application cycle, with applications submitted in even-numbered fiscal years for the subsequent biennium. The calculation of total project cost is based on an annual local funding request of \$100,000 and in anticipation of three successful Revenue Sharing applications and one successful TA Set-Aside application over the six-year period; however, it is likely that some smaller projects will be entirely County-funded.

Purpose and Need:

By providing safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety not just for pedestrians and cyclists but for automobile users as well. The Transportation Alternatives (TA) Set-Aside (formerly Transportation Enhancements and then TAP) provides an opportunity to leverage County dollars with federal funds for projects that expand non-motorized travel choices. The program does not fund traditional roadway projects or provide maintenance for these facilities. Instead it focuses on providing pedestrian and bicycle facilities, community improvements and mitigating the negative impacts of the highway system. The minimum required local match is 20%. The County has one active TA Set-Aside project: a sidewalk rehabilitation project on Bypass Road for which the County has committed \$180,000, and applications are being submitted for sidewalk projects along Route 17 and West Queens Drive. Walkway and bikeway projects are also eligible for the VDOT Revenue Sharing Program, which is a 50/50 VDOT/County matching program.

History and Current Status:

For many years the County maintained separate CIP accounts for sidewalk development, bikeway development, and greenways development. In small annual increments, funding accrued over the years and has been used to complete numerous projects, including sidewalks, or sidewalk segments, on Merrimac Trail, Second Street, Richmond Road, Kiln Creek Parkway, Yorktown Road, and Coachman Drive. Beginning with the recession-era FY2010 CIP, annual CIP requests for these funds were not approved. A few years ago, these three funds were combined into a single Active Transportation Fund.

Operating Budget Impacts:

Most projects are expected to be located within the VDOT right-of-way, so in most cases no County maintenance will be required.

Anticipated Performance/Outcome Measures:

By providing safe havens for pedestrians and bicyclists, walkways and bikeways reduce conflicts among the various roadway uses, enhancing safety not just for pedestrians and cyclists but for automobile users as well.

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 330,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Transportation Infrastructure	\$ 1,870,000
Total Budgetary Cost Estimate:	\$ 2,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Federal - TA Set-Aside Match ~ 44% of total	\$ 968,000
State - Revenue Sharing Match ~ 21% of total	\$ 462,000
Local Funding	\$ 770,000
Total Funding:	\$ 2,200,000

CONTACT PERSON: Timothy C. Cross, Deputy Director of Planning and Development Services
PHONE: 890-3496

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Streetlight Conversion to LED	STATUS: Adopted
PROJECT NUMBER: PW-8798	FUND: 1500
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Engineering
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Appropriated To Date	FY2022	Non-Appropriated programmed CIP Funding				
			FY2023	FY2024	FY2025	FY2026	FY2027
\$ 150,000	N/A	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

This item will fund the changeover of the existing HID lights currently in use in county street lights to new LED comparable looking lighting heads. The conversions will be accomplished by Dominion Virginia Energy staff.

Purpose and Need:

The county currently has 989 streetlights within the county including streetlights on some of the older school properties. Dominion is no longer supporting the HID lighting systems and is requiring the conversion. This will reduce the monthly electric bills for the streetlight system from \$11,320.88 per month to \$9,009.24 per month as soon as they are installed making the new lights pay for themselves over time.

History and Current Status:

The county has an active streetlight system and is adding to the number each year.

Operating Budget Impacts:

This would lower the monthly electric bill by approximately \$2,300. It would only take 6 years for this project to pay for itself.

Anticipated Performance/Outcome Measures:

Longer lasting lighting fixtures needing less maintenance and with less downtime resulting in fewer maintenance charges from Dominion.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ 150,000
	\$ -
Total Budgetary Cost Estimate:	\$ 150,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 150,000
Total Funding:	\$ 150,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Community Services

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Community Services
<i>Exemplary Public Safety</i>
<i>Excellent Educational Opportunities</i>
<i>Value-Driven Economic Development</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Quality Technology Investments</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
	Back Creek Park Boat Landing Maintenance /						
63	Park Improvements	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -
64-69	Yorktown Improvements**	150,000	-	275,000	375,000	-	-
	Tourism Information, Dockmaster Office &						
70	Restroom Building	-	-	800,000	175,000	-	-
71	Synthetic Turf Conversion Program	-	-	600,000	-	400,000	-
72	Splash Pad	-	-	-	-	-	310,000
73	Neighborhood Park Design & Construction	-	-	-	-	700,000	700,000
	Total:	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 2,105,000</u>	<u>\$ 550,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,010,000</u>

FY2022 Project Funding Sources

General Fund	\$ 150,000
Debt Financing	-
Grants/Proffers/Other	-
Total:	<u>\$ 150,000</u>

** Funds are set aside each year to build a balance that will enable the consideration of possible Yorktown improvement projects. Samples of possible projects are included on pages 64 through 69. For FY2022, the adopted funding would support \$100,000 for the waterfront Wi-Fi system and \$50,000 for Yorktown wayfinding/signage.

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	Back Creek Park - Boat Landing Maint/Park Imps	STATUS:	Adopted
PROJECT NUMBER:	CS-8814	FUND:	1500
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services
PROJECT TYPE:	Back Creek Park Piers expansion and shore stabilization		
PROJECT LOCATION:	Back Creek Park		

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 430,000	N/A	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding provides for pier expansion and shore line stabilization. Grant opportunities will be sought and pursued as a potential funding source to assist with this project. However, VMRC grant funds are currently minimal compared to years past.

Purpose and Need:
 The Back Creek Park boat launching facility is the busiest boating facility in the County. During the boating season, there is not enough parking, causing vehicles and trailers to park on the side of the entrance road. Noticeable erosion is occurring along the shoreline of the park and needs to be addressed. A separate canoe/kayak launch would be added to alleviate congestion between people trying to launch boats and canoes and kayaks. In order to help facilitate more efficient boat launching, both finger piers need to be extended.

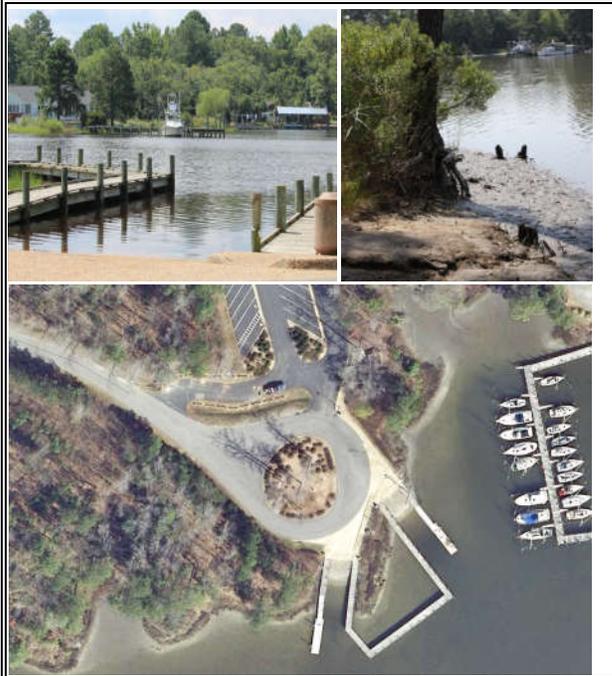
History and Current Status:
 Project elements include the following: erosion control for the shoreline of the park; additional parking at the boat launching facility; and, lengthening one of the floating pier sections.

Operating Budget Impacts:
 Minimal as the County currently is responsible for maintaining the area.

Anticipated Performance/Outcome Measures:
 This work will allow a larger area for visitors using the fishing pier as well as separating the people fishing from the individuals loading and launching their boats. The stabilizing of the shore line will prevent future erosion of the park area near the tennis court restrooms.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 25,000
Land	\$ -
Building	\$ 390,000
Furnishings	\$ -
Equipment	\$ 15,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 430,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential Grant funding from VMRC 25%	\$ 107,500
	\$ -
Local Funding	\$ 322,500
Total Funding:	\$ 430,000
CONTACT PERSON:	Brian Fuller, Director of Community Services
PHONE:	890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815a	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Yorktown Fishing Pier Improvements	DIVISION: Development
PROJECT LOCATION: Yorktown Waterfront	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 600,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Funding provides for improvements for fishing from the pier by extending it into deeper water, constructing an enlarged "T" section at the end to accommodate more people, handicapped accessible stations, benches and bait cutting stations. Lighting and security cameras would be installed to provide additional coverage for the Yorktown Waterfront. Grant opportunities will be sought and pursued as a potential funding source for this project.

Purpose and Need:

This is the only public fishing pier on the Yorktown River side of the River, it would provide greater fishing opportunities and may deter individuals fishing from the rocks and in the swimming areas. This would also greatly increase ADA accessible opportunities on the piers, which are currently limited, as well as expand the area available for fishing. The expanded and extended pier would also allow for access to deeper water. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC) as well as other agencies. If awarded, this project could receive up to a 75% reimbursement from the State through the grant program; however, the state has reduced the available funding to these projects as they have been using the revenue from the licenses to cover operation expenses for VMRC.

History and Current Status:

This pier was not originally designed for fishing but its location is desired by the public for fishing. The design would also provide additional ADA accessible fishing stations. It is the only public fishing pier on the Yorktown side of the York River. Staff plans to submit this project for grant funding available through the Virginia Marine Resources Commission (VMRC). If awarded, this project could receive up to a 75% reimbursement from the State through the grant program; however, the state has reduced the available funding to these projects as they have been using the revenue from the licenses to cover operation expenses for VMRC.

Operating Budget Impacts:

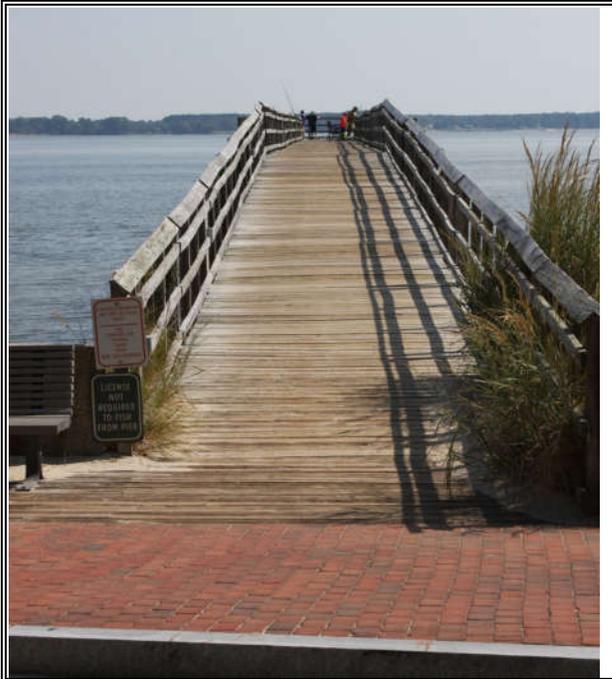
Minimal as the County currently is responsible for maintaining the area.

Anticipated Performance/Outcome Measures:

Would provide greater fishing opportunities as well as expanded areas for individuals with disabilities and children which are currently limited at these piers.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ -
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
Potential Grant Funding 25% VMRC	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	Yorktown Improvements			STATUS:	Adopted
PROJECT NUMBER:	CS-8815b			FUND:	1500
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION:	Tourism Development
PROJECT TYPE:	Permanent Structure for Performance Area at Riverwalk Landing Stage Area				
PROJECT LOCATION:	Yorktown Waterfront (Riverwalk Landing Stage)				

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2022	FY2023	Non-Appropriated programmed CIP Funding			
				FY2024	FY2025	FY2026	FY2027
\$ 150,000	N/A	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -

Description and Scope:

Provide a permanent structure for performances at the Riverwalk Landing Stage area. This structure would allow for larger groups to preform as well as protect their equipment from the weather. The design of the structure would be such as to complement and match the historic building of Riverwalk Landing.

Purpose and Need:

Tourism Development is responsible for providing several music concert series as well as special events on the Yorktown Waterfront at Riverwalk Landing. In order to conduct these performances we have to provide a covered structure for the entertainers and have been using an open tent since 2005. When we contract with musical performers we are required to pay them even if the weather prevents them from performing. With the open structure we have had to cancel many concerts as the bands will not set up their equipment if it will be exposed to rain. With a permanent structure and sides they could set up their equipment even if it was raining and their equipment would be protected. This would allow them to play as long as there wasn't severe weather conditions.

History and Current Status:

The County provides entertainment and performances at Riverwalk Landing in support of events and as a way to attract visitors to the Riverwalk Landing area. Since the opening of Riverwalk Landing in 2005 the performances on the stage have been preformed under a 20' X 20' open sided tent. The current tent limits the size of the entertainers that can preform and also exposes their equipment to the elements. Also with the current tent set-up any water coming off the roof of the building splashes behind the tent and onto the performers or their equipment.

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structures use. Additionally, we are already paying for maintenance and repair of the existing tent, so this will offset some recurring costs.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to hold a greater number of concerts and events at RWL. There have been seasons when we have had 50% of the concerts cancelled because the band could not set up or keep their equipment dry even though the weather was okay for a concert.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 150,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 150,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 150,000
Total Funding:	\$ 150,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	Yorktown Improvements		STATUS:	Adopted	
PROJECT NUMBER:	CS-8815c		FUND:	1500	
CATEGORY:	Comm Svcs	DEPARTMENT:	Community Services	DIVISION:	Tourism Development
PROJECT TYPE:	Permanent Structure behind Freight Shed				
PROJECT LOCATION:	Yorktown Waterfront (Freight Shed)				

Programmed Funding						
Total Project Cost	Appropriated To Date	FY2022	FY2023	Non-Appropriated programmed CIP Funding		
				FY2024	FY2025	FY2026
\$ 250,000	N/A	\$ -	\$ -	\$ -	\$ 250,000	\$ -

Description and Scope:

Provide a permanent structure for events behind the Freight Shed. This structure would allow for larger groups to preform as well as protect their equipment from the weather. The design of the structure would be such as to complement and match the historic building of Riverwalk Landing.

Purpose and Need:

Tourism Development is responsible for management and operation for the Freight Shed on the Yorktown Waterfront at Riverwalk Landing. Seasonally the County has a tent behind the Freight Shed to increase the event space. If a permanent structure was in place the area could be enclosed in the summer and winter months and heated or cooled to double the available space for rent. Having a 50' X 60' space would allow for an expanded season, larger events and generate additional revenue for the Freight Shed. The Division has expanded its Cabin Fever concert season but seating is limited and we are seeing an increased number of at or above capacity crowds.

History and Current Status:

The County has had event rental venues along the York River, since the opening of Riverwalk Landing in 2005. The Freight Shed has been supplemented by a tent in the spring, summer and fall. The tent has to be taken down in the winter and when a strong storm approaches. The tent is not climate controlled which limits the use. Having a permanent structure that could be climate controlled would increase the times which the area could be used from seven months out of the year to year round and expand the size of events that could be accommodated.

Operating Budget Impacts:

As with any structure there will be recurring costs for maintenance, however with a new structure these should be minor during the first several years of the structures use. There would be additional savings as the tent would not have to be set-up, taken-down seasonally or when storms approach the area as well as the cost to clean, repair and/or replace the top and sides annually. The climate controlled structure would also allow for greater revenue from renting the venue not only during the regular season but the shoulder seasons as well.

Anticipated Performance/Outcome Measures:

A permanent structure would allow the County to serve a greater number of guests for our Cabin Fever Concerts and provide additional climate controlled event space, for the expansion of events into the shoulder season. It will also result in a greater number of paid rentals in the winter, which will increase overall revenue for the Freight Shed.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 25,000
Land	\$ -
Building	\$ 210,000
Furnishings	\$ 10,000
Equipment	\$ 5,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 25,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 225,000
Total Funding:	\$ 250,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815d	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Yorktown Waterfront Public Address and Wireless Broadband Internet Service	DIVISION: Tourism Development
PROJECT LOCATION: Yorktown Waterfront Public Address and Broad Band Wi-Fi System	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 100,000	N/A	\$ 100,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a public address system and open wireless broadband internet service along the Yorktown Waterfront, from the Coleman Bridge to the Yorktown Fishing Pier. The public address system will be centrally located at the Dockmaster's office and will send a wireless signal to waterproof speakers, which will be mounted on light poles and other fixed structures, as needed, along the waterfront. The wireless broadband internet service will utilize existing and newly established open access County Wi-Fi services along the waterfront, with the Wi-Fi signal being boosted/broadcasted by strategically placed antennas.

Purpose and Need:

With growing visitation numbers at the Yorktown Waterfront and an increasing number of events held at Riverwalk Landing, the public address system would provide a means to promptly reach the public and inform them of public safety related items such as impending inclement weather, lost children or family members, and active shooter scenarios. It would also serve as an enhancement to waterfront events, with the capability to broadcast event details and themed or seasonal music. The system could additionally be utilized as a revenue generator with the potential of selling advertising space on the system. The open wireless broadband internet service would allow visitors to more easily access our newly established Trolley tracking app which gives real-time updates on its location. It would also provide a strong connection for visitors to review County websites for information about upcoming events; businesses and attractions; as well as other beach area amenities. This open Wi-Fi system would enable citizens, tourists, and York County staff members to share their experiences at the Yorktown Waterfront in real-time, by using mobile app social media platforms to livestream and post photos, videos, and stories from events even when there are large crowds.

History and Current Status:

Currently there is no such public address system nor an expanded open Wi-Fi service in place at the Yorktown Waterfront. As the County continues to increase visitation and add more free events for citizens and tourists, there is a growing necessity to be able to reach a large number of individuals in a more timely manner. When a public safety issue arises, it is vital to get announcements out quickly and efficiently. Additionally, the added opportunity to highlight local events and attractions will greatly benefit Historic Yorktown's businesses, museums and community partners.

Operating Budget Impacts:

As with any such system/service, there will be some recurring costs for system support and access, however the maintenance cost to the hardware should be minimal as materials used for the project will be selected to withstand an environment such as the Yorktown Waterfront.

Anticipated Performance/Outcome Measures:

The public address system will provide a greater capability for the County to reach a greater number of individuals in a short period of time and along with the open WiFi, both will provide an enhanced visitor experience on a multitude of levels.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 100,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 100,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 100,000
Total Funding:	\$ 100,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	Yorktown Improvements		STATUS:	Adopted	
PROJECT NUMBER:	CS-8815e		FUND:	1500	
CATEGORY:	Community Svcs	DEPARTMENT:	Community Services	DIVISION:	Tourism Development
PROJECT TYPE:	Sidewalk Expansion in NPS Beach Picnic Area				
PROJECT LOCATION:	Yorktown Waterfront				

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 190,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:

Provide a ADA accessible brick paved sidewalk, to match the existing sidewalk along the Yorktown Waterfront, along the riverside of the National Park Service Beach Picnic area. The sidewalk will stretch 1,497 linear feet from the entrance of the picnic area to the entrance of the National Park Service beach at the end of the picnic area. Currently, Riverwalk stops where cars begin to park and there is no walkway for the majority of the park.

Purpose and Need:

The County has made a concerted effort to focus on making facilities in and around the Yorktown Waterfront accessible to all of the citizens and visitors of Yorktown. This sidewalk would provide an opportunity for individuals with or without mobility challenges to better access the area and would allow for enjoyment of a greater portion of the park, as walking along the paved sidewalks of the waterfront is a favorite activity for many citizens and visitors year-round.

History and Current Status:

The County has maintained the National Park Services Beach Picnic Area since 2003. In that time, the County has made numerous improvements to the area such as the addition of ADA accessible picnic tables, remodeled/upgraded bathrooms, and an ADA accessible picnic shelter and grill. With these improvements, the area has seen increased visitation and use. Without an accessible path spanning the area, access for all individuals is limited.

Operating Budget Impacts:

As with any sidewalk there will be some recurring costs for maintenance, however with a new sidewalk maintenance costs should be minor for several years of the sidewalks use.

Anticipated Performance/Outcome Measures:

A paved ADA accessible sidewalk along the riverside of the beach picnic area would expand accessibility for individuals with mobility challenges and provide an additional walkway for visitors that enjoy walking or rolling along the scenic Yorktown Waterfront.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ -

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ -

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8815f	FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Wayfinding and Signage for Historic Yorktown	DIVISION: PRT
PROJECT LOCATION: Historic Yorktown Wayfinding Masterplan and Signage	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 300,000	N/A	\$ 50,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -

Description and Scope:

Provide a comprehensive plan for wayfinding in the historic Yorktown village. This system will provide a complete plan for visitors and include pedestrian, bicycle, and vehicular signage and informational kiosks, as well as, directional signage for attractions and businesses in the historic area as well as the Yorktown Waterfront.

Purpose and Need:

The purpose of the plan would be to enhance the visitor experience and increase awareness of attractions, businesses, and parking by providing an integrated wayfinding system using signage, mapping, and electronic means. Initial \$50,000 in FY2022 would be to hire a consultant and develop a plan for the village. Funds in FY2024 and FY2025 would be for the installation of new signage in Yorktown.

History and Current Status:

The current signs have been installed over many years as changes have occurred and new features added with not much consideration to existing signs. A study and plan would provide for an integrated system that would be consistent and be able to better provide information and directional signs for our visitors and guests. It would also provide uniformity and a consistent look throughout the village and waterfront.

Operating Budget Impacts:

Minor annual costs for maintenance and repairs of signage.

Anticipated Performance/Outcome Measures:

Visitors and guests would be aware of all opportunities within the village of Yorktown. The signage allows for easy and clear mapping to our attractions.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input checked="" type="checkbox"/>	Quality Technology Investments
<input checked="" type="checkbox"/>	Excellent Educational Opportunities	<input checked="" type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 50,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Signage	\$ 250,000
Total Budgetary Cost Estimate:	\$ 300,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 300,000
Total Funding:	\$ 300,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Yorktown Improvements	STATUS: Adopted
PROJECT NUMBER: CS-8816	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Building to house Dockmasters office, restroom and serve as Tourism Information Center	DIVISION: Tourism Development
PROJECT LOCATION: Yorktown Waterfront (Water and Ballard Streets)	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
		FY2024	FY2025	FY2026	FY2027		
\$ 1,075,000	\$ 100,000	\$ -	\$ -	\$ 800,000	\$ 175,000	\$ -	\$ -

Description and Scope:
 Replace the current restroom and Dockmaster's building that were constructed in the mid-1970's. Additional funding of \$800,000 is for construction and \$175,000 is for furnishings, security & IT.

Purpose and Need:
 The current restroom is extremely small, not handicapped accessible and does not have any family restrooms or changing areas for guests with young children that are visiting the area or beach. The Dockmaster's office is only 347 sq. ft. and houses multiple functions as it serves as the Dockmaster's office where boaters check in and pay for docking and also is the office for the Facilities Support Assistant that is responsible for the Freight Shed and other waterfront activities. One of the unintended uses of the building that has occurred since the opening of Riverwalk Landing is that the building serves as a visitor center for guests visiting the area, a first aid station for beachgoers with jellyfish stings or minor cuts and lost and found for the waterfront. Many times these staff are the only County staff on the waterfront and serve as front line tourism ambassadors to the visitors. Plans would be to design a multifunction building that could encompass all of these components and possibly become a state certified visitor center.

History and Current Status:
 These buildings were constructed in the mid 1970's and designed only for seasonal use from Memorial Day to Labor Day. The restrooms are not handicapped accessible and the "Dockmaster's office" was originally the lifeguard building. These buildings were not designed for year round use or climate controlled. Renovations and improvements have been made, but the design and functionality of these buildings do not meet the current needs or year-round use of these buildings. The current condition of the cinderblock inside the restroom is deteriorating and making repairs to plumbing fixtures difficult and costly. Currently, the restroom building is open from March until December and the Dockmasters office is staffed year-round by the dock staff as well as the Facilities Support Assistant that oversees the Freight Shed.

Operating Budget Impacts:
 While the new building will be a lot larger with current design technologies and the fact that it will be designed for year-round use should provide more energy efficiency than the present buildings.

Anticipated Performance/Outcome Measures:
 The new building would provide ample space for staff working on the waterfront but more importantly provide handicapped accessible restrooms and office space to meet the needs of our visitors. The family restroom and changing areas will also provide an area where parents can take children. The larger area would also allow the staff to store informational brochures and materials to be distributed to guests visiting the waterfront.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ 800,000
Furnishings	\$ 175,000
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,075,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ 900,000
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 175,000
Total Funding:	\$ 1,075,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Synthetic Turf Conversion Program	STATUS: Adopted
PROJECT NUMBER: CS-8822	FUND: 1500
CATEGORY: Comm Svcs DEPARTMENT: Community Services	DIVISION: PRT
PROJECT TYPE: Convert natural turf fields to synthetic athletic turf	
PROJECT LOCATION: Various athletic fields in the County	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 1,000,000	N/A	\$ -	\$ -	\$ 600,000	\$ -	\$ 400,000	\$ -

Description and Scope:

Funding provides for converting eight existing natural grass athletic fields with synthetic turf. Maintenance would be reduced as there would not be a need for the constant upkeep. These fields can be used year-round and the increased number of activities would result in additional tournaments and other tourism events. This budgetary amount is with the County installing the product.

Purpose and Need:

Unlike natural grass surfaces, synthetic turf fields do not require periodic closure for rest/repair, nor do they require mowing, fertilizing, or pesticide control. Permanent lines for a variety of sports can be designed on the field, thereby eliminating the need for field lining. Irrigation costs are drastically reduced, if not totally eliminated as the only time synthetic turf would need water is to lower the surface temperature in extremely hot weather conditions. These fields will also allow the County to increase sports tourism opportunities and bring in additional tournaments and revenues in the shoulder seasons. FY2024 provides funding for two instructional fields at McReynolds Athletic Complex (the MAC) and FY2026 provides funding for another instructional field, location will be determined.

History and Current Status:

Due to the cost to purchase and develop land to meet future demands for athletic fields in the lower County, capacity and playability by multiple sports on existing natural grass fields can be increased by converting them to synthetic turf. Industry data indicates that synthetic turf fields can accommodate as much as 3 to 4 times the use of natural grass fields and cost less to maintain. Synthetic turf fields can be used year-round and the number of activities cancelled as a result of inclement weather is reduced.

Operating Budget Impacts:

The County currently is responsible for maintaining these fields; however, weekly mowing and lining of these fields will be eliminated. This reduction should help reduce a portion of the payroll hours of Public Works staff to manage these fields.

Anticipated Performance/Outcome Measures:

With turf fields few activities would have to be cancelled and we could offer additional tournaments and programs during the summer and winter. Currently, we have to take fields out of play in the summer to regrow turf and not schedule activities in the winter to protect the turf from damage.

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities	X	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Turf	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,000,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,000,000
Total Funding:	\$ 1,000,000
CONTACT PERSON: Brian Fuller, Director of Community Services	
PHONE: 890-3504	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Splash Pad	STATUS: Adopted
PROJECT NUMBER: CS-8823	FUND: 1500
CATEGORY: Comm Svcs	DEPARTMENT: Community Services
PROJECT TYPE: Splash Pad	DIVISION: Parks & Recreation
PROJECT LOCATION: McReynolds Athletic Complex	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 310,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000

Description and Scope:

Splash Pad is an innovative aquatic play design that allows the joy of play to bring the community together. The funds requested would cover the water treatment system for recycling water to minimize water usage, construction costs, splash pad features, etc.

Purpose and Need:

This aquatic play would allow York County to enhance the quality of life through this recreational opportunity as well as nurture and promote a healthy sustainable community. Benefits of a splash pad are an aquatic opportunity with lower long-term maintenance costs than a pool, interactive features encouraging group play, no swimming skills or lifeguards required, and greater accessibility for all ages and abilities. This additional recreation opportunity helps York County achieve excellent customer service.

History and Current Status:

York County Government does not currently operate any pools or splash pad/spray parks. We need to improve our diversity of recreational facilities/service to the public.

Operating Budget Impacts:

If the splash pad is constructed at McReynolds Athletic Complex, the operating costs are minimal due to this facility has designated staff for daily operations at the McReynolds Athletic Complex.

Anticipated Performance/Outcome Measures:

This would result in diversity of recreational facility/services. It will increase visitation at McReynolds Athletic Complex both by residents and tourists. It adds another feature at a Complex that services tournaments so it is seen as an additional benefit when trying to recruit tournaments. It increases our social equity opportunities provided by York County Government.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 25,000
Land	\$ -
Building	\$ -
Furnishings (figures based on quotes received)	\$ 250,000
Equipment	\$ -
Contingencies - 15% due to inflation over next 6 years	\$ 35,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 310,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 310,000
Total Funding:	\$ 310,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Neighborhood Park Design and Construction		STATUS: Adopted
PROJECT NUMBER: CS-8824		FUND: 1500
CATEGORY: Community Svcs	DEPARTMENT: Community Services	DIVISION: Parks & Recreation
PROJECT TYPE: Park Design and Construction		
PROJECT LOCATION: Seaford or Marquis School Site		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 1,400,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

Description and Scope:

Funding for this project would allow the design work to begin for a park on property that the County owns adjacent to Seaford Elementary School, or potentially on land set aside for a school at the Marquis Shopping Center.

Purpose and Need:

The County's population has continued to grow in both the upper County and lower County, and there has been a need identified in the Comprehensive Plan process for passive parks and recreation areas. The County has not increased parks and recreation facilities since the McReynolds Athletic Complex opened in 2009, and most of the County's parks were designed to meet the need for athletic fields. Having places for passive recreation activities would greatly enhance recreation opportunities for citizens. These additional recreation opportunities help York County achieve excellent customer service by providing spaces besides athletic fields for recreation and leisure activities.

History and Current Status:

The property in Seaford could be developed and would make use of existing parking at the adjacent school site. This would provide an ability to enhance the recreational opportunities in this neighborhood. The Marquis site would provide a neighborhood park in an area where homes are currently being built and take advantage of a proffered school site similar to what the County and School Division did with the Kiln Creek School site to develop Kiln Creek Park.

Operating Budget Impacts:

The operating impacts would be in annual maintenance and utilities for the Public Works Department, and for Parks and Recreation would be staffing and programming. However, these costs will be dependent on the level of development and programming.

Anticipated Performance/Outcome Measures:

This development would provide greater opportunities for citizens to enjoy parks and recreation programs and would enhance the quality of life to those neighborhoods and surrounding areas. Based on national surveys, homes adjacent to or within a short distance of parks have greater home values and experience a higher quality of life.

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
X	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 500,000
Land	\$ -
Building & Park amenities	\$ 900,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 1,400,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,400,000
Total Funding:	\$ 1,400,000

CONTACT PERSON: Brian Fuller, Director of Community Services
PHONE: 890-3504

Stormwater

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Stormwater Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
76	Tabb Lakes / King's Bottom	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Wormley Creek Headwaters Edgehill						
77	Replacements	250,000	-	320,000	-	-	-
78	Marlbank Cove Ravine	-	-	-	200,000	1,000,000	-
79	Stream Restoration - Larkin Woods	750,000	-	-	-	-	-
80	Queens Lake - Ravines	-	-	200,000	1,000,000	-	-
81	Siege Lane - Prevention of Flooding	800,000	-	-	-	-	-
82	Middlewood Lane	-	-	-	100,000	300,000	-
83	Brightwood Stream Restoration	-	-	200,000	1,000,000	-	-
84	NNWW - BMP Pond	-	200,000	-	-	-	-
85	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-
86	Brick Church Road - BMP Pond	-	-	-	500,000	-	-
87	Rt. 134 / Bayberry	-	-	-	-	200,000	1,000,000
88	Poquoson River Headwaters	-	-	500,000	500,000	-	550,000
89	Goodwin Neck / Rosewood	-	500,000	-	-	-	-
90	Equipment Replacement	70,000	-	-	-	-	-
	In-House Stormwater Construction /						
91	Maintenance Projects	600,000	200,000	600,000	200,000	600,000	200,000
	Total:	<u>\$ 3,220,000</u>	<u>\$ 900,000</u>	<u>\$ 1,820,000</u>	<u>\$ 3,600,000</u>	<u>\$ 2,500,000</u>	<u>\$ 1,750,000</u>

FY2022 Project Funding Sources

Stormwater Fund Planned Use of Reserve	
(Returned to Reserve)	\$ 1,370,000
Meals Tax (Stormwater)	1,250,000
Cash Capital (Transfer from General Fund)	200,000
Grants/VDOT Revenue Sharing/Other	-
Future Year-end surplus	400,000
Total:	<u>\$ 3,220,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Tabb Lakes/King's Bottom	STATUS: Adopted
PROJECT NUMBER: PW-631	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Stream running from Hampton HWY to Yorktown Road	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 750,000	N/A	\$ 750,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Project is to improve the drainage downstream of the Tabb Lakes subdivision between Rt. 134 and Yorktown Road. The stream is threatening buildings and a sanitary sewer line. A & E of \$170,000 was funded in FY2021.

Purpose and Need:
 This is a Stream Restoration project that has been part of the Stormwater Strategic Capital Plan. This will qualify as a stream restoration project under the Chesapeake Bay Total Maximum Daily Load (TMDL). This is a continuation of a project that was done in 2008. Additional piping was added under Route 171 to handle the drainage from the Tabb Lakes area, but the downstream ditch area has eroded over time.

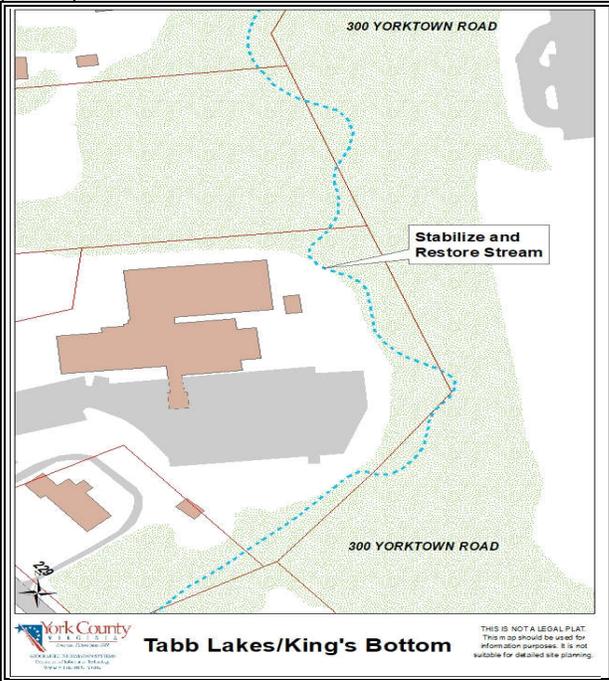
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 750,000
Total Budgetary Cost Estimate:	\$ 750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 750,000
Total Funding:	\$ 750,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Wormley Creek Headwaters Edgehill Replacements	STATUS: Adopted
PROJECT NUMBER: PW-636	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Cook Road, Rt.17, Harris Grove Lane, Cockletown Road	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 570,000	N/A	\$ 250,000	\$ -	\$ 320,000	\$ -	\$ -	\$ -

Description and Scope:
 Replace culverts under Old York Hampton Hwy, Cook Road, Rt 17, York Warwick and Cockletown Road. York Hampton Hwy is scheduled for 2019, Cook Road will be done in FY2022 and Rt 17 in FY2024. This is a potential VDOT Revenue Share Project.

Purpose and Need:
 The northern section of Edgehill Subdivision continues to experience street flooding during large storm events. Need to upgrade all the culverts downstream.

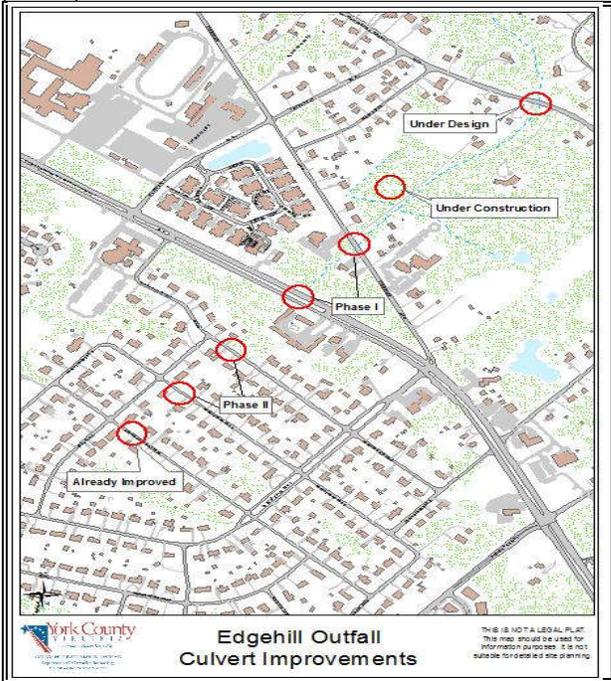
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 570,000
Total Budgetary Cost Estimate:	\$ 570,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
VDOT Revenue Share	\$ -
	\$ -
Local Funding	\$ 570,000
Total Funding:	\$ 570,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Marlbank Cove Ravine	STATUS: Adopted
PROJECT NUMBER: PW-637	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Marlbank Cove Ravine	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
		FY2024	FY2025	FY2026	FY2027		
\$ 1,200,000	N/A	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -

Description and Scope:
 Project is to address eroded ravines throughout the subdivision. The ravines continue to erode creating safety hazards. The solution is stream restoration.

Purpose and Need:
 County maintenance staff has tried to control the erosion with riprap with no success. The solution is stream restoration. Funding is necessary to keep stormwater projects on schedule in accordance with the *Utilities Strategic Capital Plan*. This project will help meet requirements in the County's Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan for 2028.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)	
<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service
<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency
<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities
<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Stream Restoration - Larkin Woods	STATUS: Adopted
PROJECT NUMBER: PW-642	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Larkin Woods	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 750,000	N/A	\$ 750,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
Project is for stream restoration along an existing stream at the rear of Larkin Woods and Castellow Heights that is experiencing erosion issues. A & E of \$170,000 was funded in FY2021.

Purpose and Need:
Routine repairing by County crews has not worked and therefore, a major repair is needed. This will be considered a Best Management Practices (BMP) retrofit project to meet the Total Maximum Daily Load (TMDL) requirements that are required to be met by 2028.

History and Current Status:
The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
There is no additional budget impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 750,000
Total Budgetary Cost Estimate:	\$ 750,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 750,000
Total Funding:	\$ 750,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Queens Lake - Ravines	STATUS: Adopted
PROJECT NUMBER: PW-643	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Ravines Throughout Queens Lake	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
				FY2024	FY2025	FY2026	FY2027
\$ 1,200,000	N/A	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -

Description and Scope:
 Project is to help prevent erosion of several ravines in Queens Lake. It will involve improvements to the ravines and streams and is considered a Best Management Practices (BMP) retrofit project to meet 2028 Total Maximum Daily Load (TMDL) requirements.

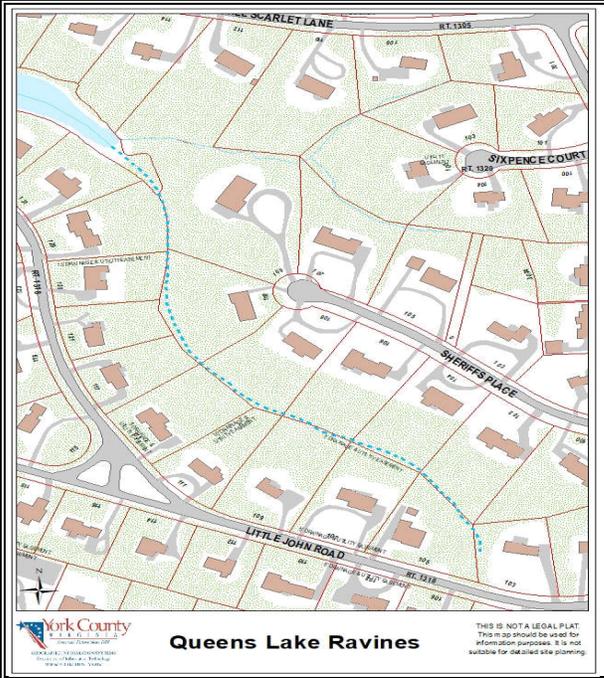
Purpose and Need:
 Erosion has occurred in several ravines of Queens Lake throughout the years. County staff have repaired some and piped another over the years, however, there are a few that need repairs that County staff are not capable of doing. This will be considered a BMP retrofit project to meet the TMDL requirements that are required to be met by 2028.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There is no additional budget impact.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)	
<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency
<input type="checkbox"/>	Excellent Educational Opportunities
<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Siege Lane - Prevention of Flooding	STATUS: Adopted
PROJECT NUMBER: PW-644	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Siege Lane and Route 17	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 800,000	N/A	\$ 800,000	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 Project is to help prevent flooding in Deer Trace and downstream on National Park Service property. It will involve an installation of a Best Management Practices (BMP) and other improvements to control storm water and is considered a BMP retrofit project.

Purpose and Need:
 Flooding occurs during major storms overtopping the ditch banks and causing flooded yards. Park Service also experiences overtopping of the tour road. This is an important part of the County's Chesapeake Bay Total Maximum Daily Load Action Plan for requirements to be met by 2023.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There is no additional budget impact for this. There will be some maintenance requirements of the BMP.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)	
<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency
<input type="checkbox"/>	Excellent Educational Opportunities
<input type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 800,000
Total Budgetary Cost Estimate:	\$ 800,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 800,000
Total Funding:	\$ 800,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Middlewood Lane	STATUS: Adopted
PROJECT NUMBER: PW-645	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Stream East of Bailey Drive	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
		FY2024	FY2025	FY2026	FY2027	
\$ 400,000	N/A	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -

Description and Scope:
 Project will eliminate a hazardous situation and meet water quality requirements. It will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay Total Maximum Daily Load (TMDL) requirements for 2028.

Purpose and Need:
 This area is experiencing severe erosion in the ditch behind 102 to 112 Bailey Drive. The project will involve design and construction of a system to restore the ditch and provide water quality benefits to help meet the County's Chesapeake Bay TMDL requirements.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	
Construction	\$ 300,000
Total Budgetary Cost Estimate:	\$ 400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 400,000
Total Funding:	\$ 400,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Brightwood Stream Restoration	STATUS: Adopted
PROJECT NUMBER: PW-647	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Off Old Williamsburg Road between Brightwood Subdivision and Sterling Springs Subdivision	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 1,200,000	N/A	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ -

Description and Scope:

This project is to restore the stream between Brightwood Subdivision and Sterling Spring Subdivision. The stream is highly eroded and is in the James River drainage basin. The stream is approximately 1,500 linear feet and will provide 90 pounds of phosphorous removal.

Purpose and Need:

This project is needed to meet the County's 2024 Total Maximum Daily Load (TMDL) requirements.

History and Current Status:

The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

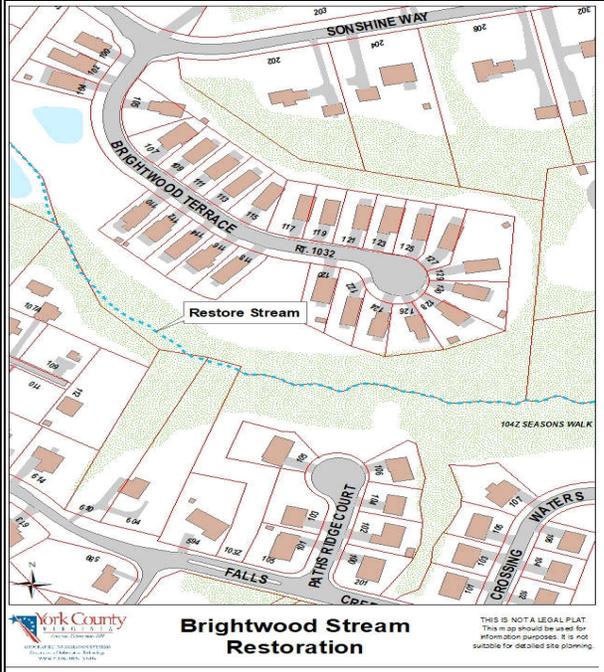
Operating Budget Impacts:

There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: NNWW BMP Pond	STATUS: Adopted
PROJECT NUMBER: PW-649	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: 819 Baptist Road	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 200,000	N/A	\$ -	\$ 200,000	\$ -	\$ -	\$ -

Description and Scope:
 This project is to provide adequate drainage from Baptist Road in-between 800 Baptist Road and 819 Baptist Road. It will also provide valuable pollutant removal credits for our 2023 action plan since it drains to the James River. It should provide 5 pounds of phosphorus removal.

Purpose and Need:
 This project is needed to meet the County's 2023 Total Maximum Daily Load (TMDL) requirements.

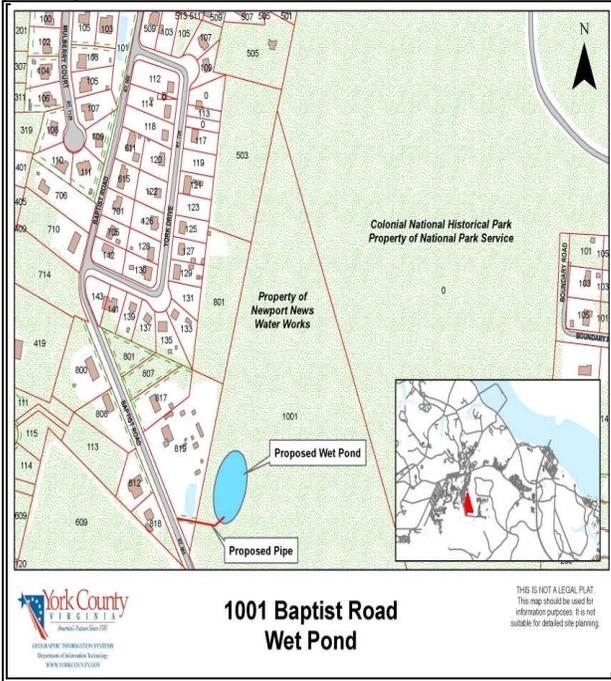
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 200,000
Total Budgetary Cost Estimate:	\$ 200,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 200,000
Total Funding:	\$ 200,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Panther Paw Stream Restoration	STATUS: Adopted
PROJECT NUMBER: PW-650	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Between Duncan Drive and Panther Paw	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
			FY2024	FY2025	FY2026	FY2027	
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -

Description and Scope:
 This project is to restore the stream between Duncan Drive and Panther Paw. The stream is highly eroded. The stream is approximately 1500 linear feet and will provide a great opportunity for phosphorous and total suspended solids removal to meet our Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.

Purpose and Need:
 This project is needed to meet the County's 2028 Total Maximum Daily Load (TMDL) requirements.

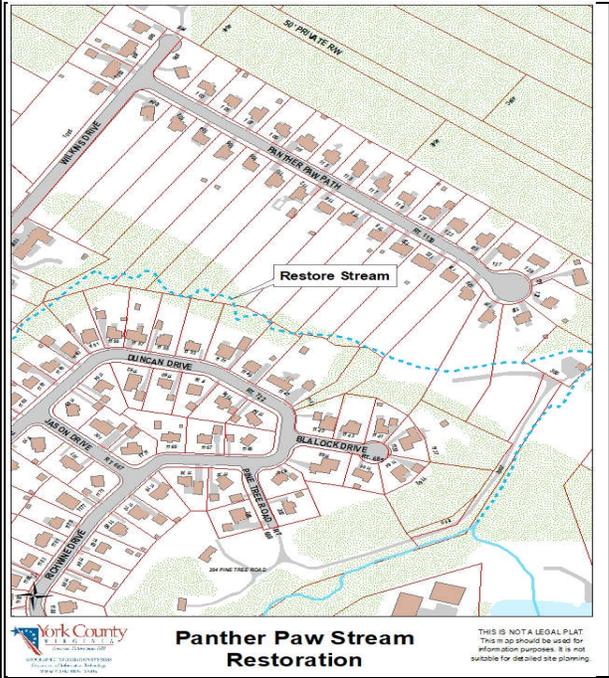
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. The County is already responsible for the drainage way. There may be savings in doing the project before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 100,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 400,000
Total Budgetary Cost Estimate:	\$ 500,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Brick Church BMP Pond	STATUS: Adopted
PROJECT NUMBER: PW-651	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Brick Church Road	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
		FY2024	FY2025	FY2026	FY2027	
\$ 500,000	N/A	\$ -	\$ -	\$ -	\$ 500,000	\$ -

Description and Scope:
 The project consists of constructing a pond downstream of Brick Church Road and restoring approximately 450 feet of stream between the pond and the NNWW access roadway.

Purpose and Need:
 The existing stream is badly eroded and is sending a large sediment load into the Harwood Mills Reservoir. The runoff from the area receives no water quality treatment. The project will treat the water and stop the sediment from going downstream. This project is in partnership with the City of Newport News.

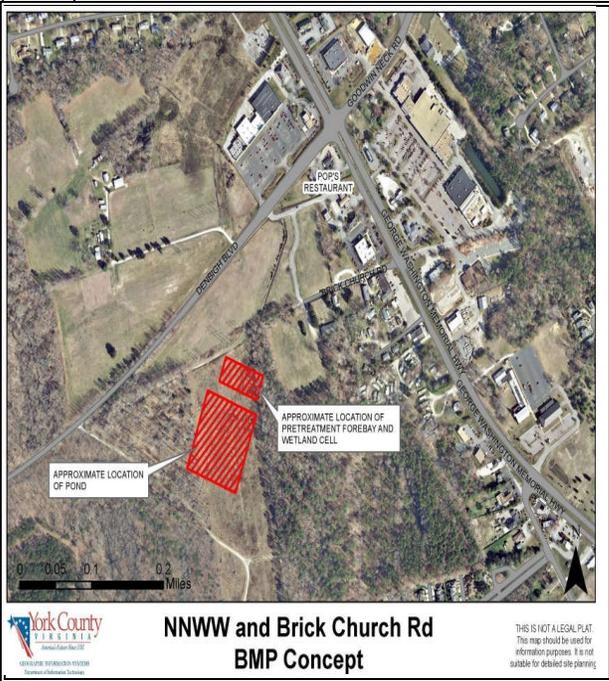
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Payment to the City of Newport News for Construction	\$ 500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Brian Woodward, Director of Public Works	PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: RT 134 to Bayberry Drainage Improvements	STATUS: Adopted
PROJECT NUMBER: PW-652	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Improvements to Hampton HWY and Bayberry	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 1,200,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000

Description and Scope:

This project is to divert drainage from Route 134 away from developed areas starting near Victory (Route 171) down to the Churchill Estates area due to flooding. Potential options are to redirect drainage down Route 134 to an adequate outfall.

Purpose and Need:

Due to development in this area over the last several years it was discovered the drainage from Route 134 drains through inadequate ditches in the subdivision areas. The drainage from Route 134 zigzags in and out of the right-of way (ROW) through the subdivisions and has caused flooding of structures in the residential areas during large storm events.

History and Current Status:

The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

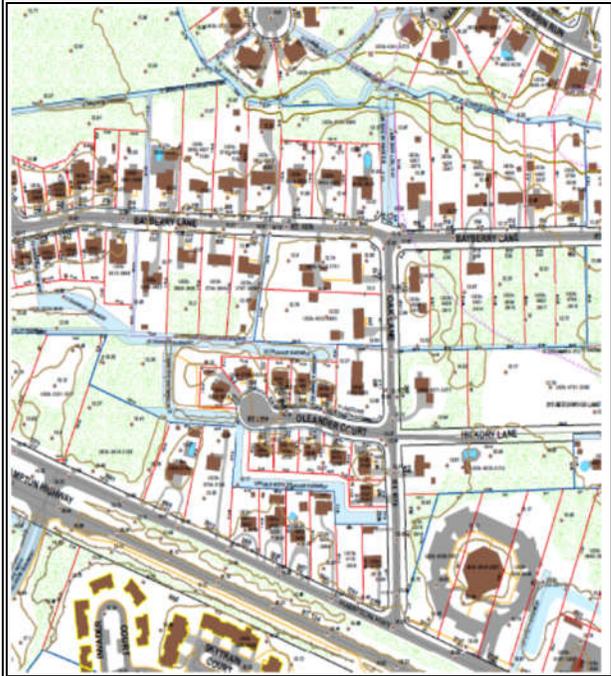
Operating Budget Impacts:

There should be no significant impact to the long term budget.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,000,000
Total Budgetary Cost Estimate:	\$ 1,200,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 1,200,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Poquoson River Headwaters	STATUS: Adopted
PROJECT NUMBER: PW-653	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: CSX Crossing to Country Lane	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
		FY2024	FY2025	FY2026	FY2027		
\$ 1,550,000	N/A	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 550,000

Description and Scope:
 Project is to address flooding issues during large storm events at the railroad crossing near Route 17 and a private road crossing further downstream. The project involves design and construction of a stormwater management pond and stream restoration.

Purpose and Need:
 This is a major drainage area handling stormwater from just downstream of Ft. Eustis Blvd. and Edgehill Subdivision. The project will involve design and construction of a stormwater management pond and stream restoration. This will help the County meet the Chesapeake Bay Total Maximum Daily Load (TMDL) 2028 requirements.

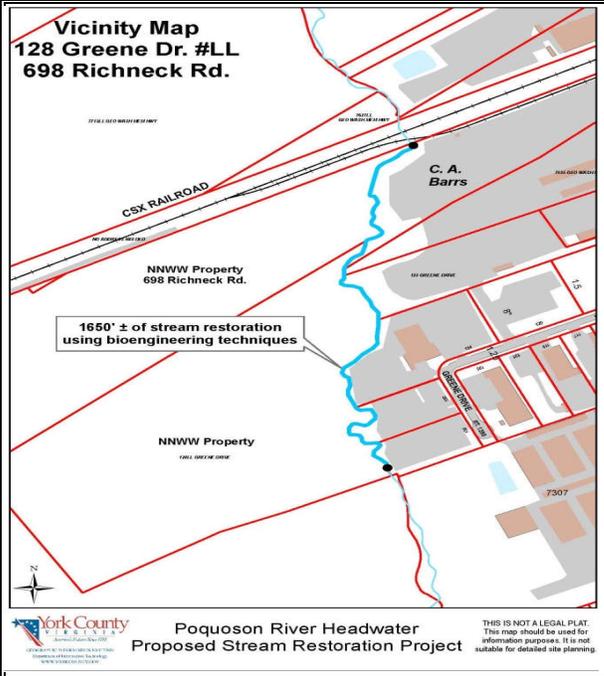
History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 Operating budget should not increase by installation. There may be some savings in less maintenance required at these locations.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 1,550,000
Total Budgetary Cost Estimate:	\$ 1,550,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 1,550,000
Total Funding:	\$ 1,550,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Goodwin Neck/Rosewood	STATUS: Adopted
PROJECT NUMBER: PW-654	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Goodwin Neck Road Between County Drive and Service Drive	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 500,000	N/A	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Description and Scope:
 Project is to make improvements to the drainage system throughout the Operations Center. The roadway between the buildings has flooded during major storm events causing it to be impassable and has become a safety issue for emergency response vehicles. The County proposes to put in a Best Management Practices retrofit to meet the Chesapeake Bay Total Maximum Daily Load requirements.

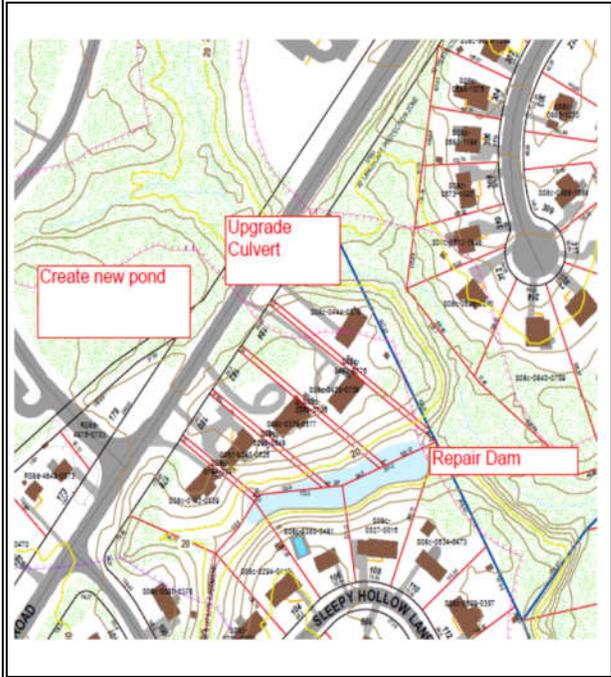
Purpose and Need:
 The actual cause of the flooding problem is the culvert under Goodwin Neck Road. The adjacent subdivision, Rosewood, has also experienced a dam failure of an old pond that was constructed without any plans or approvals by the County. The County has a drainage easement through the middle of the pond and it drains several properties.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the Utilities Strategic Capital Plan. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. There may be savings in doing the projects before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 500,000
Total Budgetary Cost Estimate:	\$ 500,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 500,000
Total Funding:	\$ 500,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Equipment Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8568	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 70,000	N/A	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -

Description and Scope:
 FY2022: Funding is to replace a 2003 skid steer.

Purpose and Need:
 Replacement of equipment used to perform stormwater maintenance, renovation and construction projects located on county drainage easements.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 No additional operating cost anticipated. All of the units listed are replacements and not additions to the fleet. There should be savings on maintenance costs of older equipment.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
X	Maximize Outstanding Communications & Customer Service	X	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 70,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 70,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ 70,000
Total Funding:	\$ 70,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: In-House Stormwater Construction/Maintenance and TMDL Action Plan Projects	STATUS: Adopted
PROJECT NUMBER: PW-90912	FUND: 1501
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Stormwater
PROJECT TYPE: Construction	
PROJECT LOCATION: Various Locations/Stormwater Easements	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
			FY2024	FY2025	FY2026	FY2027	
\$ 2,400,000	N/A	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000	\$ 600,000	\$ 200,000

Description and Scope:
 Funding transferred from the General Fund to support the "In-House" stormwater construction team to construct drainage improvements around the County and to maintain projects that have been previously constructed. Funds are for materials, supplies and equipment rental as necessary. Every other year, an additional \$400,000 is requested to replace the lost VDOT Revenue Sharing Funds.

Purpose and Need:
 To have the ability to handle major/minor drainage maintenance construction projects that need heavy equipment to make the necessary repairs or construction as well as continue with Total Maximum Daily Load (TMDL) Action Plan projects.

History and Current Status:
 The Department of Public Works has developed a stormwater management plan to provide a tool for guidance of the design, installation, operation, and maintenance of the stormwater systems in the County. This plan is in compliance with local, state, and federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*. The Board of Supervisors has designated a portion of the meals tax for major stormwater projects.

Operating Budget Impacts:
 There should be no significant impact to the long term budget. There may be savings in doing the projects before more erosion occurs or an emergency repair is required.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)		
X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ 2,400,000
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 2,400,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ -
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
VDOT Revenue Sharing	\$ 1,200,000
	\$ -
Local Funding	\$ 1,200,000
Total Funding:	\$ 2,400,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Fleet Services

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Vehicle Maintenance Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
94	Fleet Consulting Services	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -
95	Vehicle Lift Replacements	-	-	-	-	-	100,000
96	Fuel Sites Upgrade	-	550,000	-	-	-	-
Total:		<u>\$ -</u>	<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>

FY2022 Project Funding Sources

Charges for Services	\$ -
Debt Financing	-
Total:	<u>\$ -</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Fleet Consulting Services	STATUS: Adopted
PROJECT NUMBER: VM-3920	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Fleet Consulting Service	
PROJECT LOCATION: Fleet Services Office	

Programmed Funding							
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 80,000	N/A	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -

Description and Scope:
 Funding is to identify opportunities for fleet optimization and improvement. Services include a thorough study of current fleet practices including acquisition and disposal, operational management and risk management.

Purpose and Need:
 The consulting service will help reduce costs, improve fleet program performance, streamline operations, manage data, and develop sustainable business practices.

History and Current Status:
 Fleet Services is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

Operating Budget Impacts:
 Generally speaking the fleet consulting service outlined should have little or no impact in the short term operating budget. This service, if successful, will ultimately result in implementable and real-world solutions in managing the County's fleet of vehicles bringing savings and productivity gains.

Anticipated Performance/Outcome Measures:
 The measurement for this service will be staffing requirements analysis, charge-back rates, and an efficient vehicle replacement plan.

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Professional services	\$ 80,000
Total Budgetary Cost Estimate:	\$ 80,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 80,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 80,000

CONTACT PERSON: Rob Krieger, Deputy Director of Public Works
PHONE: 890-3824

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Vehicle Lift Replacements	STATUS: Adopted
PROJECT NUMBER: VM-8001	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Replacement of aging vehicle and equipment lifts	
PROJECT LOCATION: Vehicle Maintenance	

Programmed Funding							
Total Project Cost	Appropriated To Date	FY2022	Non-Appropriated programmed CIP Funding				
			FY2023	FY2024	FY2025	FY2026	FY2027
\$ 100,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Description and Scope:
Funding is to replace aging lifts that are used on a daily basis to service County vehicles and equipment.

Purpose and Need:
Vehicle lifts have a usual life of 15 years with proper preventative maintenance. Lifts will need to be replaced after they have reached their useful life to keep a safe working environment and reduce maintenance and down time.

History and Current Status:
Vehicle maintenance is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

Operating Budget Impacts:
This is replacement funding for current lifts which will exceed their life cycle.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)			
<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 100,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 100,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 100,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 100,000

CONTACT PERSON: Rob Krieger, Deputy Director of Public Works
PHONE: 890-3824

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Fuel Sites Upgrades	STATUS: Adopted
PROJECT NUMBER: VM-8180	FUND: 1704
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Fleet Services
PROJECT TYPE: Upgrades at the various fuel sites	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 550,000	N/A	\$ -	\$ 550,000	\$ -	\$ -	\$ -

Description and Scope:
 Funding is to upgrade fuel sites to include new underground storage tanks, fuel dispensers and pumps, new tank management software, diesel exhaust fluid dispensers, electric charging stations, canopies, double fuel islands and propane.

Purpose and Need:
 In preparing for future U.S. Environmental Protection Agency and Department of Environmental Quality regulations, fuel sites will need to be outfitted with new features such as the ability to dispense Diesel Exhaust Fluid. Underground storage tanks at each site will have exceeded their 25-year life cycle. Larger tanks will allow for a larger volume of storage. This is particularly beneficial during peak use times and in the event of emergencies/natural disasters. To maximize fuel use efficiency and inventory management, York County will have to keep up with the innovations in technology and fuel management software. Double fuel islands, with canopies to allow for protection from the elements while fueling, will allow for greater volume of access and also expedite fuel transactions, particularly those made by the York County School Division.

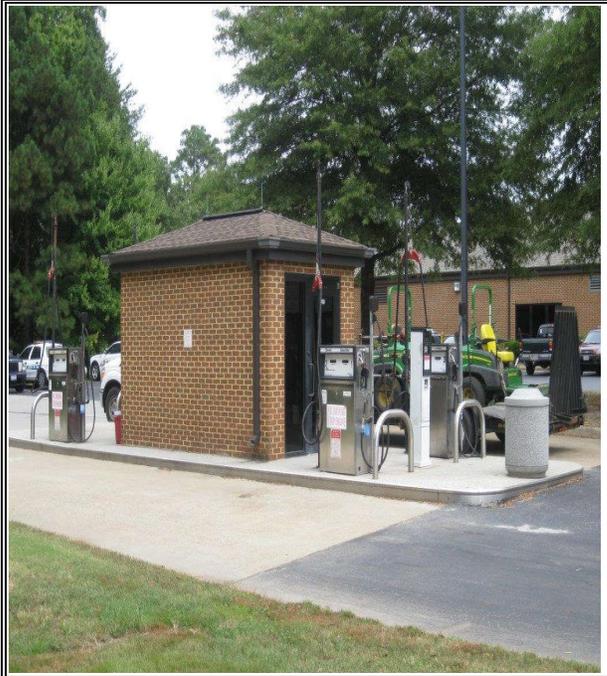
History and Current Status:
 Vehicle maintenance is accounted for by the County via an internal service fund which functions as a reimbursement device. Its customers are user departments of the County and other governmental entities. Projects are funded primarily from user charges and interest earnings.

Operating Budget Impacts:
 This is replacement funding for the current fuel storage and dispensing systems which have exceeded their life cycle.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input checked="" type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ 550,000
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 550,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 550,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 550,000
CONTACT PERSON: Rob Krieger, Deputy Director of Public Works	
PHONE: 890-3824	

Solid Waste

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Solid Waste Management Fund
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
99	Knuckle Boom Trucks	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -
	Total:	<u>\$ -</u>	<u>\$ 190,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

FY2022 Project Funding Sources

Charges for Services	\$ -
Debt Financing	<u>-</u>
Total:	<u>\$ -</u>

Sewer

York County
Capital Improvement Program Submissions Fiscal Years 2022 - 2027
Sewer Fund
<i>Exemplary Public Safety</i>
<i>Environmental Stewardship with a Focus on Resiliency</i>
<i>Maximize Outstanding Communications and Customer Service</i>

Page	Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
102	Schenck Estates Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
103	Big Bethel Area	-	-	800,000	2,500,000	-	-
104	Whites Faulkner Area	750,000	3,000,000	-	-	-	-
105	Sewer Line Rehabilitation	2,000,000	2,000,000	2,100,000	2,300,000	2,300,000	2,300,000
106	Pump Station Rehabilitation	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000
107	Emergency Generator Replacement	150,000	150,000	150,000	150,000	150,000	150,000
108	Tandem Dump Truck	-	250,000	-	-	-	-
	Combination Jetter / Vacuum Truck						
109	Replacements	170,000	-	280,000	-	-	-
110	Dump Truck Replacement	-	-	130,000	-	-	-
111	Brush Chipper Replacement	-	-	-	80,000	-	-
112	Emgcy Sewer Pump Station By-Pass Pump	60,000	-	-	-	-	60,000
	Total:	<u>\$ 4,530,000</u>	<u>\$ 6,800,000</u>	<u>\$ 4,960,000</u>	<u>\$ 6,530,000</u>	<u>\$ 3,950,000</u>	<u>\$ 4,710,000</u>

FY2022 Project Funding Sources

Charges for Services	\$ 2,840,740
Meals Tax (Sewer)	\$ 1,689,260
Debt Financing	-
Total:	<u>\$ 4,530,000</u>

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Schenck Estates Area	STATUS: Adopted
PROJECT NUMBER: PW-515	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Schenck Estates Area	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 700,000	N/A	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Description and Scope:
New sanitary sewer extension to serve approximately 75 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

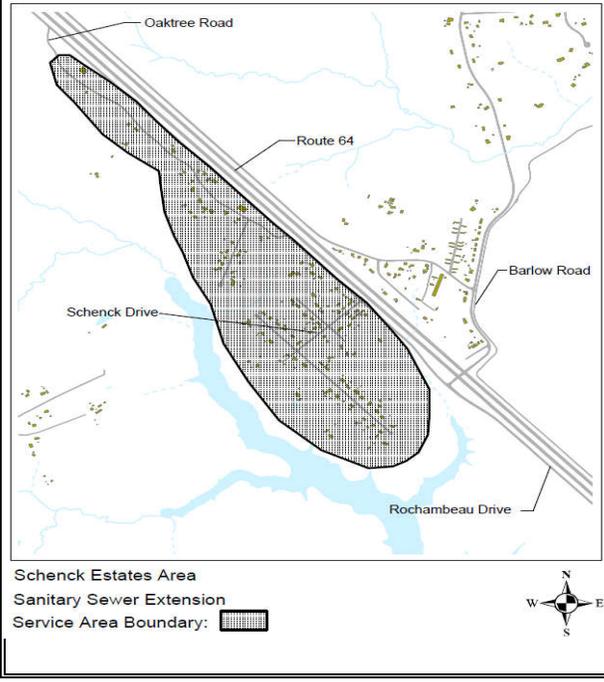
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:
 • New Pump Station, new Utility Requirements, 5,600 feet of gravity sewer, 6,600 feet of forcemain, 20 manhole, 75 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 625,000
Land	\$ 75,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ -
Total Budgetary Cost Estimate:	\$ 700,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 700,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 700,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Big Bethel Area	STATUS: Adopted
PROJECT NUMBER: PW-516	FUND: 1600
CATEGORY: Public Works	DEPARTMENT: Public Works
PROJECT TYPE: Construction	DIVISION: Sewer
PROJECT LOCATION: Big Bethel Area	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 3,300,000	N/A	\$ -	\$ -	\$ 800,000	\$ 2,500,000	\$ -

Description and Scope:
New sanitary sewer extension to serve approximately 60 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

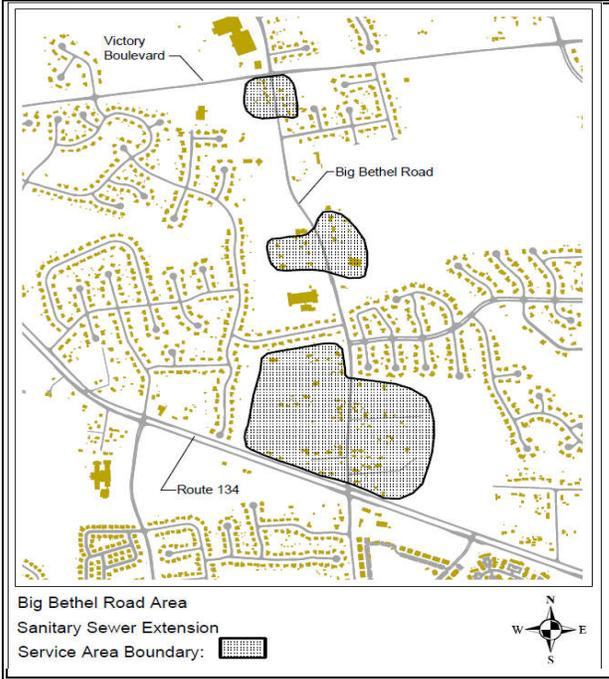
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds the following infrastructure for Operations & Maintenance:
 • 11,100 feet of gravity sewer, 4,000 feet of low pressure forcemain, 40 manhole, 21 grinder pumps, 60 potential customers, additional flow, and additional power consumption.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 700,000
Land	\$ 100,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 2,500,000
Total Budgetary Cost Estimate:	\$ 3,300,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,300,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,300,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Whites Faulkner	STATUS: Adopted
PROJECT NUMBER: PW-518	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Whites Faulkner	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 3,750,000	N/A	\$ 750,000	\$ 3,000,000	\$ -	\$ -	\$ -

Description and Scope:
New sanitary sewer extension to serve approximately 80 properties that currently have on-site sewerage treatment "septic tanks".

Purpose and Need:
Appropriation necessary to keep project on schedule as updated on the Master Cash Flow Schedule.

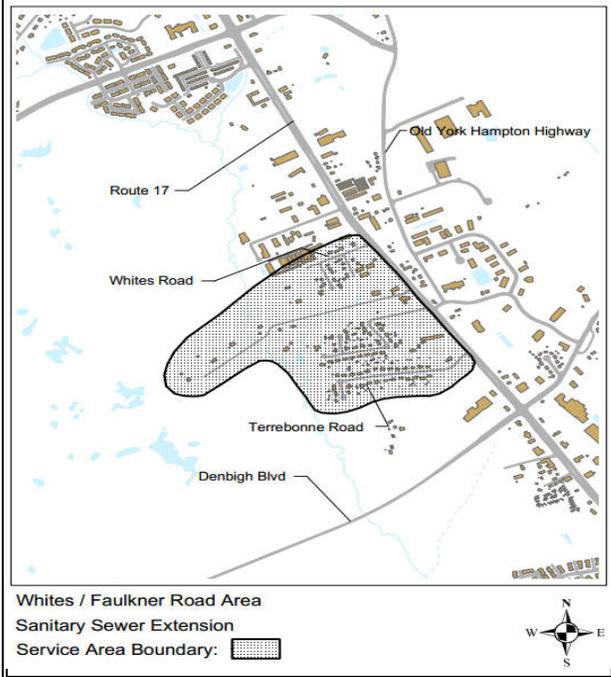
History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
Direct Impact & Indirect/Cumulative Impact - Project adds additional infrastructure including at least one additional pump station for Operations & Maintenance.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 650,000
Land	\$ 100,000
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Construction	\$ 3,000,000
Total Budgetary Cost Estimate:	\$ 3,750,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 3,750,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 3,750,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Sewer Line Rehabilitation	STATUS: Adopted
PROJECT NUMBER: PW-8500	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding					
		FY2022	FY2023	Non-Appropriated programmed CIP Funding			
			FY2024	FY2025	FY2026	FY2027	
\$ 13,000,000	N/A	\$ 2,000,000	\$ 2,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000

Description and Scope:
 Emergency repairs, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs and easement restoration required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, Point Repairs, Lining & Line Replacement, Flow Monitoring & Hydraulic Model, Root Control & Manhole rehabilitation.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ 1,950,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 11,050,000
Total Budgetary Cost Estimate:	\$ 13,000,000

Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 13,000,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 13,000,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Pump Station Rehabilitation	STATUS: Adopted
PROJECT NUMBER: PW-8502	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Construction	
PROJECT LOCATION: Countywide	

Total Project Cost	Appropriated To Date	Programmed Funding				
		FY2022	FY2023	Non-Appropriated programmed CIP Funding		
			FY2024	FY2025	FY2026	FY2027
\$ 8,800,000	N/A	\$ 1,400,000	\$ 1,400,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

Description and Scope:
 Rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well linings and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.

Purpose and Need:
 Funds required for the continued operation of a reliable sanitary sewer system. Comply with Management Operations and Maintenance, Sewer System Overflow Regulations & the Memorandum of Agreement with Hampton Roads Sanitation District/Environmental Protection Agency, flow monitoring & hydraulic model, and flow monitoring equipment & pressure gauges.

History and Current Status:
 The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ 1,200,000
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ -
Contingencies	\$ -
Other: Please explain below	\$ -
Rehab Construction	\$ 7,600,000
Total Budgetary Cost Estimate:	\$ 8,800,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 8,800,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 8,800,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Tandem Dump Truck	STATUS: Adopted
PROJECT NUMBER: PW-8528	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Replacement of a 2007 Tandem Dump Truck	
PROJECT LOCATION: Countywide	

Programmed Funding						
Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding				
		FY2022	FY2023	FY2024	FY2025	FY2026
\$ 250,000	N/A	\$ -	\$ 250,000	\$ -	\$ -	\$ -

Description and Scope:
Replacement of a 2007 unit with an expected useful life of 12 years used in daily operations for planned repairs and emergency dig jobs.

Purpose and Need:
By 2023, the International Tandem Dump Truck will be beyond its useful life expectancy of 12 years.

History and Current Status:
The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

Operating Budget Impacts:
No operating impact; this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)	
<input checked="" type="checkbox"/> Maximize Outstanding Communications & Customer Service	<input type="checkbox"/> Exemplary Public Safety
<input checked="" type="checkbox"/> Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/> Quality Technology Investments
<input type="checkbox"/> Excellent Educational Opportunities	<input type="checkbox"/> Value-Driven Economic Development



Schedule of Activities	
Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 250,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 250,000
Means of Financing	
Funding Subclass	Amount
Program Support/Revenue	\$ 250,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
	\$ -
Total Funding:	\$ 250,000
CONTACT PERSON: Brian Woodward, Director of Public Works	
PHONE: 890-3241	

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME:	Combination Jetter/Vacuum Truck Replacements	STATUS:	Adopted
PROJECT NUMBER:	PW-8529	FUND:	1600
CATEGORY:	Public Works	DEPARTMENT:	Public Works
PROJECT TYPE:	Equipment	DIVISION:	Sewer
PROJECT LOCATION:	Countywide		

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 450,000	N/A	\$170,000	\$ -	\$ 280,000	\$ -	\$ -	\$ -

Description and Scope:

FY2022: Replacement of a 1997 Combination Jetter/Vacuum Truck with an expected life of 10 years used in daily operations.
 FY2024: Replacement of a 2008 Combination Jetter/Vacuum Truck with an expected life of 10 years used in daily operations.

Purpose and Need:

These trucks are used in daily operations for preventive maintenance of the County sewer systems. Also used for pump and lift station wetwell cleaning. The unit to be replaced in FY2024 is also used for vacuum cleaning vacuum pots and grinder pump tanks.

History and Current Status:

The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved Utilities Strategic Capital Plan.

Operating Budget Impacts:

No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service		Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency		Quality Technology Investments
	Excellent Educational Opportunities		Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 450,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 450,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 450,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 450,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Single Axle 6 ton Dump Truck Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8530	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 130,000	N/A	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ -

Description and Scope:

Replacement of 2012 6 ton Dump Truck with an expected usable life of 12 years used in daily operations.

Purpose and Need:

This truck is used in operations for hauling material and equipment to and from repair and maintenance sites.

History and Current Status:

The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved Utilities Strategic Capital Plan.

Operating Budget Impacts:

No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 130,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 130,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 130,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 130,000

CONTACT PERSON: Brian Woodward, Director of Public Works

PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Brush Chipper Replacement	STATUS: Adopted
PROJECT NUMBER: PW-8531	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 80,000	N/A	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -

Description and Scope:

Replacement of a brush chipper unit with a useful life of 15 years.

Purpose and Need:

This unit is used in the chipping of brush and trees on County easements for sewer and stormwater. It is also used for storm event clean up through out the County to include the recycling center.

History and Current Status:

The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved Utilities Strategic Capital Plan.

Operating Budget Impacts:

No operating impact, this is a replacement unit.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

<input checked="" type="checkbox"/>	Maximize Outstanding Communications & Customer Service	<input type="checkbox"/>	Exemplary Public Safety
<input checked="" type="checkbox"/>	Environmental Stewardship with a Focus on Resiliency	<input type="checkbox"/>	Quality Technology Investments
<input type="checkbox"/>	Excellent Educational Opportunities	<input type="checkbox"/>	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 80,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 80,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 80,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 80,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Capital Improvement Program Submission Fiscal Years 2022 - 2027

PROJECT NAME: Emergency Sewer Pump Station By-Pass Pump	STATUS: Adopted
PROJECT NUMBER: PW-8532	FUND: 1600
CATEGORY: Public Works DEPARTMENT: Public Works	DIVISION: Sewer
PROJECT TYPE: Equipment	
PROJECT LOCATION: Countywide	

Programmed Funding

Total Project Cost	Appropriated To Date	Non-Appropriated programmed CIP Funding					
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
\$ 120,000	N/A	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Description and Scope:

Additional Emergency Sewer By-Pass Pump and all additional equipment required.

Purpose and Need:

Unit is used to by-pass County sewer pump stations in the event of station pump failure or storm events.

History and Current Status:

The Department of Public Works is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, state, and federal rules, regulations and standards, and in conformance with the approved Utilities Strategic Capital Plan.

Operating Budget Impacts:

This unit will be additional equipment. Budget impact includes monthly general maintenance, fuel and maintenance man-hours, approximately \$400 per year.

Anticipated Performance/Outcome Measures:

STRATEGIC PRIORITIES: (Check all applicable)

X	Maximize Outstanding Communications & Customer Service	Exemplary Public Safety
X	Environmental Stewardship with a Focus on Resiliency	Quality Technology Investments
	Excellent Educational Opportunities	Value-Driven Economic Development



Schedule of Activities

Project Activities	Amount
A&E	\$ -
Land	\$ -
Building	\$ -
Furnishings	\$ -
Equipment	\$ 120,000
Contingencies	\$ -
Other: Please explain below	\$ -
	\$ -
Total Budgetary Cost Estimate:	\$ 120,000

Means of Financing

Funding Subclass	Amount
Program Support/Revenue	\$ 120,000
Financing/Debt Issuance	\$ -
Federal, State, Other: Please explain below	\$ -
	\$ -
	\$ -
Local Funding	\$ -
Total Funding:	\$ 120,000

CONTACT PERSON: Brian Woodward, Director of Public Works
PHONE: 890-3241

Summary County Capital Improvements Program

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2022 - 2027**

GENERAL CAPITAL PROJECTS

Pg.# **Project #** **Program Title** **FY2022** **FY2023** **FY2024** **FY2025** **FY2026** **FY2027** **TOTAL**

Pg.#	Project #	Program Title	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
		Administrative Services							
10	CA-8180	Law Enforcement-A&E(FY20) Construct(FY23)	\$ -	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
12	CA-8180	Site Work	3,000,000	-	-	-	-	-	3,000,000
12	CA-8180	Law Enforcement-Furnishings, Security & IT(Construct complete FY23)	-	-	1,500,000	-	-	-	1,500,000
12	CA-8180	FLS & Social Svcs-A&E(FY24) Renovations(FY25-FY27)	-	-	900,000	1,000,000	1,000,000	7,000,000	9,900,000
12	CA-8180	Plan/Dev Svc-A&E & Construct	-	-	2,750,000	-	-	-	2,750,000
12	CA-8180	Plan/Dev Svc-Furnishings, Security & IT(Construct complete FY24)	-	-	-	770,000	-	-	770,000
12	CA-8180	Finance Building	-	1,000,000	1,000,000	-	-	-	2,000,000
13	EB-8110	Voting Machine Replacements	-	-	390,000	-	-	-	390,000
14	ECD-8190	General Economic Development Activities	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
15	FS-8910	Financial Software Replacement	200,000	-	-	-	-	-	200,000
16	GA-8102	Video Services Studio & York Hall Equip Replacements	60,000	130,000	-	-	-	-	190,000
		Public Safety - Sheriff's Department							
17	PS-8919	Sheriff Mobile Data Terminals Replacement	-	-	-	-	-	900,000	900,000
20	PS-8928	Automated External Defibrillator (AED) Replacement	-	-	-	120,000	-	-	120,000
		Public Safety - Fire & Life Safety							
21	PS-8115	Replacement of Patient Stretchers/Stairchairs	100,000	-	-	-	-	-	100,000
24	PS-8406	Backup Power-Emer Shelter & Disaster Support	100,000	100,000	100,000	150,000	150,000	150,000	750,000
25	PS-8426	Fire Apparatus Replacement	1,500,000	1,500,000	1,600,000	1,600,000	1,700,000	1,700,000	9,600,000
26	PS-8427	Firefighting Personal Protective Clothing	-	-	-	-	450,000	-	450,000
27	PS-8428	Mobile Data Terminals Replacement	-	-	-	-	-	400,000	400,000
28	PS-8482	Biomedical Equipment	180,000	425,000	-	-	-	675,000	1,280,000
		Public Safety - Emergency Communications & Radio Maint							
29	PS-8120	P25 LIFECYCLE SPEND (Regional Radio Project)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
31	PS-8170	County Fire Alarm System	50,000	50,000	50,000	50,000	50,000	50,000	300,000
32	PS-8186	Regional Call Handling Equipment Replacement	-	900,000	-	-	-	-	900,000
33	PS-8187	Computer Aided Dispatch (CAD) Replacement	-	-	-	-	1,200,000	-	1,200,000
		Education & Educational Services							
35	ED-8822	Yorktown Library Expansion	1,250,000	-	-	-	-	-	1,250,000
		Public Works							
38	PW-5100	Highway & Other Transportation Improvements*	1,000,000	-	1,000,000	-	1,000,000	-	3,000,000
40	PW-8134	Security in Public Buildings	50,000	50,000	50,000	50,000	50,000	50,000	300,000
41	PW-8620	Tennis/Basketball Court Repair	90,000	100,000	90,000	50,000	-	120,000	450,000
42	PW-8625	Roof Repair/Replacement	-	180,000	30,000	40,000	-	-	250,000
43	PW-8630	HVAC Replacement	360,000	85,000	80,000	250,000	370,000	210,000	1,355,000
44-47	PW-8640	Parking Lot Repair	200,000	100,000	200,000	100,000	300,000	300,000	1,200,000
48	PW-8642	Building Maintenance & Repair	600,000	600,000	600,000	550,000	2,150,000	500,000	5,000,000
49-54	PW-8643	Disability Compliance	100,000	100,000	100,000	100,000	-	100,000	500,000
55	PW-8661	Major Grounds Repair & Maintenance	100,000	100,000	100,000	80,000	-	100,000	480,000
56	PW-8663	Grounds Maintenance Machinery & Equip Replacement	80,000	90,000	50,000	190,000	130,000	130,000	670,000
57	PW-8710	Underground Utilities	-	1,000,000	1,000,000	500,000	-	-	2,500,000
58	PW-8797	Active Transportation Fund Infrastructure Improvements	350,000	350,000	350,000	350,000	400,000	400,000	2,200,000
59	PW-8798	Streetlight Conversion to LED	150,000	-	-	-	-	-	150,000
60	CS-8814	Community Services							
61	CS-8814	Back Creek Park Boat Landing Maint/Park Improvements	-	-	430,000	-	-	-	430,000

* Planned future projects include: Big Bethel Road bike/ped facility; Wolf Trap Road bikeway; Goodwin Neck Road bike lanes; elevation of Seaford Road between Sadelia Dr and Moss Ave and between Robanna Dr and Cheadle Loop; elevation of Back Creek Rd between Goodwin Neck Rd and HRSD plant; Battle Road sidewalk; Waller Mill Road bike lanes and/or sidewalk; signalized crosswalk and pedestrian enhancements at Route 17 and Sports Way; Grafton Drive sidewalk; Old Mooretown Road sidewalk; Route 17 signalized crosswalk at Ft. Eustis Blvd; Queens Creek Drive sidewalk/bike lane.

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2022 - 2027**

<u>Pg.#</u>	<u>Project #</u>	<u>Program Title</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>TOTAL</u>
		Yorktown Improvements							
64	CS-8815a	*Yorktown Fishing Pier Improvements	-	-	-	-	-	-	-
65	CS-8815b	*Permanent Structure Riverwalk Stage Area	-	-	150,000	-	-	-	150,000
66	CS-8815c	*Permanent Structure behind Freight Shed	-	-	-	250,000	-	-	250,000
67	CS-8815d	*Yorktown Waterfront Wireless Broadband Wi-Fi System	100,000	-	-	-	-	-	100,000
68	CS-8815e	*Yorktown Sidewalk Expansion NPS Beach Picnic Area	-	-	-	-	-	-	-
69	CS-8815f	*Yorktown Wayfinding/Signage	50,000	-	125,000	125,000	-	-	300,000
70	CS-8822	Tourism Information, Dockmaster Office & Restroom	-	-	800,000	175,000	-	-	975,000
71	CS-8823	Synthetic Turf Conversion Program	-	-	600,000	-	400,000	-	1,000,000
72	CS-8824	Splash Pad	-	-	-	-	-	310,000	310,000
73	CS-8824	Neighborhood Park Design & Construction	-	-	-	-	700,000	700,000	1,400,000
		Total General Capital Projects	\$ 10,920,000	\$ 26,110,000	\$ 15,295,000	\$ 7,750,000	\$ 11,300,000	\$ 15,045,000	\$ 86,420,000

Funding Sources for General Capital Projects

Cash Capital (Transfer from General Fund)	\$ 2,900,000	\$ 4,000,000	\$ 4,000,000	\$ 4,500,000	\$ 4,500,000	\$ 5,000,000	\$ 24,900,000
Debt Financed	5,750,000	19,000,000	7,050,000	1,000,000	2,700,000	7,000,000	42,500,000
Transfer from Tourism Fund	-	-	-	-	-	-	-
Grants/Proffers/Other	772,500	227,500	835,000	252,500	760,000	260,000	3,107,500
Future Year-end Surplus or Increased CIP Transfers	1,555,000	1,000,000	1,250,000	1,250,000	1,500,000	1,750,000	8,305,000
Planned Use of Reserve (Returned to Reserve)	(57,500)	1,882,500	2,160,000	747,500	1,840,000	1,035,000	7,607,500
	\$ 10,920,000	\$ 26,110,000	\$ 15,295,000	\$ 7,750,000	\$ 11,300,000	\$ 15,045,000	\$ 86,420,000

<u>Pg.#</u>	<u>Project #</u>	<u>Program Title</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>TOTAL</u>
		STORMWATER FUND PROJECTS							
74	PW-631	Tabb Lakes/King's Bottom	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
76	PW-636	Wormley Creek Headwaters Edgehill Replacements	250,000	-	320,000	-	-	-	570,000
78	PW-637	Maribank Cove Ravine	-	-	-	200,000	1,000,000	-	1,200,000
79	PW-642	Stream Restoration - Larkin Woods	750,000	-	-	-	-	-	750,000
80	PW-643	Queens Lake - Ravines	-	-	200,000	1,000,000	-	-	1,200,000
81	PW-644	Siege Lane - Prevention of Flooding	800,000	-	-	-	-	-	800,000
82	PW-645	Middlewood Lane	-	-	-	100,000	300,000	-	400,000
83	PW-647	Brightwood Stream Restoration	-	-	200,000	1,000,000	-	-	1,200,000
84	PW-649	NNWW Best Pond	-	200,000	-	-	-	-	200,000
85	PW-650	Panther Paw Stream Restoration	-	-	-	100,000	400,000	-	500,000
86	PW-651	Brick Church Road - BMP Pond	-	-	-	500,000	-	-	500,000
87	PW-652	RT 134/Bayberry	-	-	-	-	200,000	1,000,000	1,200,000
88	PW-653	Poquoson River Headwaters	-	-	500,000	500,000	-	550,000	1,550,000
89	PW-654	Goodwin Neck/Rosewood	-	500,000	-	-	-	-	500,000
90	PW-8568	Equipment Replacement	70,000	-	-	-	-	-	70,000
91	PW-90912	In-House Stormwater Construction/Maint & TMDL Projects	600,000	200,000	600,000	200,000	600,000	200,000	2,400,000
		Total Stormwater Fund Projects	\$ 3,220,000	\$ 900,000	\$ 1,820,000	\$ 3,600,000	\$ 2,500,000	\$ 1,750,000	\$ 13,790,000

Funding Sources for Stormwater Capital Projects

Cash Capital (Transfer from General Fund)	\$ 200,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,200,000
Future Year-end Surplus or Increased CIP Transfers	400,000	-	-	-	-	-	400,000
Grants/MDOT Revenue Sharing/Other	-	-	400,000	-	400,000	-	800,000
Planned Use of Reserve (Returned to Reserve)	1,370,000	(987,500)	(506,125)	1,634,091	93,113	(299,093)	1,304,486
Meals Tax (Stormwater)	1,250,000	1,287,500	1,326,125	1,365,909	1,406,887	1,449,093	8,085,514
	\$ 3,220,000	\$ 900,000	\$ 1,820,000	\$ 3,600,000	\$ 2,500,000	\$ 1,750,000	\$ 13,790,000

**ADOPTED CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2022 - 2027**

<u>Pg.#</u>	<u>Project #</u>	<u>Program Title</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>TOTAL</u>
INTERNAL SERVICE FUND PROJECTS									
Vehicle Maintenance Projects									
92	PW-3920	Fleet Consulting Services	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
95	PW-8001	Vehicle Lift Replacements	-	-	-	-	-	100,000	100,000
96	PW-8180	Fuel Sites Upgrade	-	550,000	-	-	-	-	550,000
	Total Internal Service Fund Projects		\$ -	\$ 550,000	\$ -	\$ 80,000	\$ -	\$ 100,000	\$ 730,000
ENTERPRISE FUND CAPITAL PROJECTS									
Solid Waste Projects									
97	PW-8150	Knuckle Boom Trucks	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
	Total Solid Waste Projects		\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
Sewer Projects									
100	PW-515	Schenck Estates Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
103	PW-516	Big Bethel Area	-	-	800,000	2,500,000	-	-	3,300,000
104	PW-518	Whites Faulkner Area	750,000	3,000,000	-	-	-	-	3,750,000
105	PW-8500	Sewer Line Rehabilitation	2,000,000	2,000,000	2,100,000	2,300,000	2,300,000	2,300,000	13,000,000
106	PW-8502	Pump Station Rehabilitation	1,400,000	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	8,800,000
107	PW-8515	Emergency Generator Replacement	150,000	150,000	150,000	150,000	150,000	150,000	900,000
108	PW-8528	Tandem Dump Truck	-	250,000	-	-	-	-	250,000
109	PW-8529	Combination Jetter/Vacuum Truck Replacements	170,000	-	280,000	-	-	-	450,000
110	PW-8530	Dump Truck Replacement	-	-	130,000	-	-	-	130,000
111	PW-8531	Brush Chipper Replacement	-	-	-	80,000	-	-	80,000
112	PW-8532	Emgcy Sewer Pump Station By-Pass Pump	60,000	-	-	-	-	60,000	120,000
	Total Sewer Projects		\$ 4,530,000	\$ 6,800,000	\$ 4,960,000	\$ 6,530,000	\$ 3,950,000	\$ 4,710,000	\$ 31,480,000
	Total Internal Service and Enterprise Funds Capital Projects		\$ 4,530,000	\$ 7,540,000	\$ 4,960,000	\$ 6,610,000	\$ 3,950,000	\$ 4,810,000	\$ 32,400,000
Funding Sources for Internal Service/Enterprise Fund Projects									
		Cash Capital	\$ 1,689,260	1,287,500	1,326,125	1,365,909	1,406,887	1,449,093	8,524,774
		Meals Tax (Sewer)	2,840,740	6,252,500	3,633,875	5,244,091	2,543,113	3,360,907	23,875,226
		User Fees	\$ 4,530,000	\$ 7,540,000	\$ 4,960,000	\$ 6,610,000	\$ 3,950,000	\$ 4,810,000	\$ 32,400,000
	Total Funding Sources for Internal Service/Enterprise Fund Projects		\$ 18,670,000	\$ 34,550,000	\$ 22,075,000	\$ 17,960,000	\$ 17,750,000	\$ 21,605,000	\$ 132,610,000
Funding for all Capital Projects									
		Cash Capital	\$ 3,100,000	\$ 4,600,000	\$ 4,600,000	\$ 5,100,000	\$ 5,100,000	\$ 5,600,000	\$ 28,100,000
		Debt Financed	5,750,000	19,000,000	7,050,000	1,000,000	2,700,000	7,000,000	42,500,000
		Transfer from Tourism Fund	-	-	-	-	-	-	-
		Grants/Proffers/VDOT Revenue Sharing/Other	772,500	227,500	1,235,000	252,500	1,160,000	260,000	3,907,500
		Meals Tax (Stormwater and Sewer)	2,939,260	2,575,000	2,652,250	2,731,818	2,813,774	2,898,186	16,610,288
		User Fees	2,840,740	6,252,500	3,633,875	5,244,091	2,543,113	3,360,907	23,875,226
		Future Year-end Surplus or Increased CIP Transfers	1,955,000	1,000,000	1,250,000	1,250,000	1,500,000	1,750,000	8,705,000
		Planned Use of Reserve (Returned to Reserve)	1,312,500	895,000	1,653,875	2,381,591	1,933,113	735,907	8,911,986
	Total Funding Sources for All Capital Projects		\$ 18,670,000	\$ 34,550,000	\$ 22,075,000	\$ 17,960,000	\$ 17,750,000	\$ 21,605,000	\$ 132,610,000

School Division

CAPITAL PROJECTS

The following is a list of projects included in the FY2022-2027 CIP

Elementary School Projects

<i>Dare Elementary – Classrooms, property acquisition & common area adjustments</i>		
<i>(A & E & Contingency)</i>	FY25	\$ 1,577,000
<i>(Construction & Contingency)</i>	FY26 & FY27	\$10,000,000

Construct a 6 to 8 classroom addition, small expansions to the media center and main offices and expand the cafeteria. FY26 and FY27 are programmed at \$5,000,000 for each year.

<i>Dare Elementary & School Board Office – Bus loop & additional parking</i>		
<i>(A & E)</i>	FY25	\$ 69,527
<i>(A & E, Construction & Contingency)</i>	FY27	\$695,270

Design and construct additional parking between the facilities and separate bus and personal vehicle traffic flows to increase safety.

<i>Dare Elementary – Replace gym HVAC system</i>	FY27	\$182,667
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Replace the HVAC system in the gymnasium that was built in 1997. The units will be 30 years old.

<i>Mt. Vernon Elementary – Replace HVAC & controls</i>	FY22	\$1,600,000
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Replace the rooftop HVAC system and controls and partial roof replacement.

<i>Seaford Elementary – Expand parking lot</i>		
<i>(A & E)</i>	FY22	\$ 42,300
<i>(Construction & Contingency)</i>	FY23	\$423,000

Expand existing parking lot to provide additional parking and separate bus and personal vehicle traffic flows to increase safety.

<i>Seaford Elementary – Replace gym HVAC</i>	FY23	\$159,000
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Replace the HVAC system in the gymnasium that was built in 2001. The units will be 22 years old.

Seaford Elementary – Classrooms, media center & main office expansion, cafeteria, bus loop & relocate athletic fields

FY22 & FY23 \$12,000,000

Construct a new 12 classroom building addition, expand the media center and main offices. Roof repair/coating and window replacements are part of the project. FY22 and FY23 are programmed at \$6,000,000 for each year.

*Waller Mill Elementary – Classrooms & common area adjustments
(A & E)*

FY27 \$1,000,000

Funding is for design of a new 6 classroom building addition, expanding the cafeteria and gymnasium. Construction would begin in FY2028.

Middle School Projects

*Queens Lake Middle – Expand parking lot & bus loop
(A & E)
(Construction & Contingency)*

FY24 \$ 58,674
FY25 \$586,740

Expand existing parking lot to provide additional parking and a bus loop to separate the bus and personal vehicle traffic to increase safety.

Queens Lake Middle – Classrooms & security vestibule (A & E) FY24 \$ 1,116,057
Queens Lake Middle – Classrooms & security vestibule (Construction) FY25 & FY26 \$11,000,000

Construct an 8 classroom addition, expand the cafeteria and main office and create a security vestibule. FY25 and FY26 are programmed at \$5,500,000 for each year.

*Queens Lake Middle – Renovate locker rooms
(A & E)
(Construction & Contingency)*

FY24 \$ 48,510
FY25 \$485,100

The locker rooms have never been upgraded since construction in 1966.

*Tabb Middle – Renovate locker rooms
(A & E)
(Construction & Contingency)*

FY24 \$ 41,559
FY25 \$415,590

The locker rooms have never been upgraded since construction in 1967.

<i>Tabb Middle – Replace HVAC & controls</i>	FY24	\$3,300,000
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Replace the 24 year old HVAC system and controls.

<i>Yorktown Middle – Renovate locker rooms</i>		
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<i>(A & E)</i>	FY24	\$ 38,317
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<i>(Construction & Contingency)</i>	FY25	\$383,175
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The locker rooms have never been upgraded since construction in 1954.

High School Projects

<i>Bruton Zone – Bus parking lot</i>		
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<i>(A & E)</i>	FY27	\$ 89,300
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Funding is for design of an additional Bruton zone bus parking lot. Construction would begin in FY2028.

<i>Bruton High – Renovate locker rooms</i>		
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<i>(A & E)</i>	FY24	\$ 43,774
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<i>(Construction & Contingency)</i>	FY25	\$437,745
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The locker rooms have never been upgraded since construction in 1976.

<i>Bruton High – HVAC equipment & controls</i>	FY27	\$3,350,550
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Replace existing HVAC equipment that will be 25 years old.

<i>Bruton High – Construction of learning commons</i>	FY22	\$520,000
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Renovate media center into individual study and group collaborative learning space.

<i>Bruton High – Replace low slope roof</i>	FY24	\$2,100,000
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Repair/coat the 22 year old low slope roof.

<i>Tabb High – Renovate locker rooms</i>		
(A & E)	FY24	\$ 47,175
(Construction & Contingency)	FY25	\$471,759

The locker rooms have never been upgraded since construction in 1972.

<i>Tabb High – Replace HVAC equipment & controls & security vestibule</i>		
(A & E, Construction & Contingency)	FY24	\$1,038,150
(Construction & Contingency)	FY25 & FY26	\$6,000,000

Replace existing HVAC equipment that is 26 years old and a security vestibule will be added to the facility. FY25 and FY26 are programmed at \$3,000,000 for each year.

<i>Tabb High – Renovate restrooms</i>		
(A & E)	FY24	\$ 42,887
(Construction & Contingency)	FY25	\$428,872

The activity wing restrooms have never been renovated since construction in 1972.

<i>York High – Replace/coat low slope roof</i>	FY22 & FY23	\$3,418,200
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Repair/coat the 30 year old low slope roof. \$1,620,000 is programmed for FY22 and \$1,798,200 for FY23.

<i>York High – Renovate locker & team rooms</i>		
(A & E)	FY24	\$ 75,301
(Construction & Contingency)	FY25	\$753,007

Renovate locker and team rooms. These areas were not renovated during the 2006 renovation.

<i>York High – Create bus parking loop & expand parking</i>	FY24	\$97,312
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Create an additional bus parking loop, provide additional parking for events at Bailey Field and separate bus and personal vehicle traffic flows to increase safety.

<i>York High – Renovate Annex facility</i>		
(A & E)	FY23	\$ 49,131
(Construction & Contingency)	FY24	\$491,310

Design and renovate the Annex facility. Renovations include HVAC systems, restrooms, lighting, window replacements and offices.

Other Projects

<i>Temporary Modular Classrooms</i>	FY22 - FY27	\$3,757,240
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Leasing of temporary modular classrooms to accommodate increasing student enrollment. Funding is programmed at \$378,620 in FY22, \$1,378,620 in FY23 and \$500,000 in each year from FY24 through FY27.

<i>Replacement of Communication System (800MHz Radios)</i>	FY24 - FY26	\$750,000
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Funding is for the replacement of the 800MHz radios and is programmed at \$250,000 for each fiscal year.

<i>Pre-School Learning Spaces – additional pre-school spaces as needed</i>		
(A & E)	FY25	\$ 400,000
(Construction & Contingency)	FY26 & FY27	\$4,000,000

Residential development is driving the need for additional pre-school classroom space. FY26 and FY27 are programmed at \$2,000,000 for each year.

<i>New Elementary School</i>	FY25 - FY27	\$16,780,350
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Due to increased residential construction in the school zone and increasing enrollment, an additional elementary school is needed. The project plans provide for a 500 student classroom capacity and 700 student core capacity. The estimated total is \$31,888,914. To complete construction, an additional request of \$15,108,564 in FY28 would be necessary.

<i>A & E Services</i>	FY25 & FY26	\$ 2,200,000
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<i>Construction</i>	FY26 & FY27	\$14,580,350
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The current estimated costs are \$2,200,000 for A & E, \$3,188,891 for contingencies and \$26,500,023 for construction bringing the total cost to \$31,888,914.

**School Division Capital Improvement Projects
Fiscal Years 2022 - 2027**

SCHOOL/PROJECT	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
ELEMENTARY SCHOOL PROJECTS							
Dare Elementary (A & E & Construction) - 6-8 Classroom expansion; property acquisition & common area adjustments	\$ -	\$ -	\$ -	\$ 1,577,000	\$ 5,000,000	\$ 5,000,000	\$ 11,577,000
1 Dare Elementary & SBO - Create bus loop & additional parking	-	-	-	69,527	-	695,270	764,797
2 Dare Elementary - Replace gym HVAC system	-	-	-	-	-	182,667	182,667
3 Mt. Vernon Elementary - A & E & replace HVAC & controls/partial roof replacement	1,600,000	-	-	-	-	-	1,600,000
4 Seaford Elementary - Expand parking lot	42,300	423,000	-	-	-	-	465,300
5 Seaford Elementary - Replace gym HVAC	-	159,000	-	-	-	-	159,000
6 Seaford Elementary (A & E & Construction) - 12 Classroom expansion; roof coating, window replacement, media center & main office expansion, cafeteria, bus loop, relocate athletic fields	6,000,000	6,000,000	-	-	-	-	12,000,000
7 Waller Mill Elementary - A & E for 6 Classroom expansion; common area adjustments	-	-	-	-	-	1,000,000	1,000,000
8	-	-	-	-	-	-	-
MIDDLE SCHOOL PROJECTS							
Queens Lake Middle - Expand parking lot & bus loop	-	-	58,674	586,740	-	-	645,414
1 Queens Lake Middle (A & E & Construction) - 8 Classroom expansion, security vestibule & low slope roof	-	-	1,116,057	5,500,000	5,500,000	-	12,116,057
2 Queens Lake Middle - Renovate locker rooms	-	-	48,510	485,100	-	-	533,610
3 Tabb Middle - Renovate locker rooms	-	-	41,559	415,590	-	-	457,149
4 Tabb Middle - A & E & replace HVAC & controls	-	-	3,300,000	-	-	-	3,300,000
5 Yorktown Middle - Renovate locker rooms	-	-	38,317	383,175	-	-	421,492
6	-	-	-	-	-	-	-

SCHOOL/PROJECT	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
HIGH SCHOOL PROJECTS							
Bruton Zone (Construction) - 1 Create bus parking lot	-	-	-	-	-	89,300	89,300
Bruton High - 2 Renovate locker rooms	-	-	43,774	437,745	-	-	481,519
Bruton High - 3 Replace HVAC equip & controls	-	-	-	-	-	3,350,550	3,350,550
Bruton High - 4 A & E & construction of learning commons	520,000	-	-	-	-	-	520,000
Bruton High - 5 A & E & coat low slope roof	-	-	2,100,000	-	-	-	2,100,000
Tabb High - 6 Renovate locker rooms	-	-	47,175	471,759	-	-	518,934
Tabb High - 7 A & E & replace HVAC equip & controls; create security vestibule	-	-	1,038,150	3,000,000	3,000,000	-	7,038,150
Tabb High - 8 Renovate restrooms	-	-	42,887	428,872	-	-	471,759
York High - 9 Replace/coat low slope roof	1,620,000	1,798,200	-	-	-	-	3,418,200
York High - 10 Renovate locker & team rooms	-	-	75,301	753,007	-	-	828,308
York High - 11 Create bus parking loop & expand parking	-	-	97,312	-	-	-	97,312
York High - 12 Renovate Annex Facility to include bathrooms, windows & interior offices	-	49,131	491,310	-	-	-	540,441
OTHER PROJECTS							
Temporary - 1 Modular classrooms	378,620	1,378,620	500,000	500,000	500,000	500,000	3,757,240
Division-wide - Replacement of communication system 2 800MHz radios	-	-	250,000	250,000	250,000	-	750,000
Pre-School Space(s) (A & E & Construction) - 3 Stand-alone or Hubs for 12 pre-K classrooms	-	-	-	400,000	2,000,000	2,000,000	4,400,000
New Elementary School (A & E & Phase 1 Construction) - (500 student classroom capacity) 4 (700 student core capacity)	-	-	-	580,000	1,953,000	14,247,350	16,780,350
COUNTY ROUNDING	80	49	974	485	-	863	2,451
TOTAL SCHOOL CAPITAL PROJECTS	\$ 10,161,000	\$ 9,808,000	\$ 9,290,000	\$ 15,839,000	\$ 18,203,000	\$ 27,066,000	\$ 90,367,000

SCHOOL/PROJECT	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
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Footnote: beginning in FY17, the Board of Supervisors approved the School Division CIP based on a total planning allocation for each fiscal year. The School Board determined which projects would be included in each year making sure the total stayed within the annual planning allocations.

Funding for School Capital Projects:							
Cash Capital	\$ 520,000	\$ -	\$ 250,000	\$ 830,000	\$ 2,203,000	\$ -	\$ 3,803,000
Debt Financing	9,641,000	9,808,000	9,040,000	15,009,000	16,000,000	27,066,000	86,564,000
TOTAL FUNDING SCHOOL CAPITAL PROJECTS	\$ 10,161,000	\$ 9,808,000	\$ 9,290,000	\$ 15,839,000	\$ 18,203,000	\$ 27,066,000	\$ 90,367,000

APPENDIX A CASH PROFFERS

§15.2-2303.2, subsection B of the Code of Virginia requires any locality that is eligible to accept cash proffer payments pursuant to §15.2-2298 to include in its capital improvement program, or as an appendix thereto, the amount of all proffered cash payments received during the most recent fiscal year for which a report has been filed with the Commission on Local Government.

Accordingly, *the Virginia Commission on Local Government: Fiscal Year 2019-2020 Cash Proffer Survey* is included in this document as Appendix A. The report was filed with the Commission on September 30, 2020.



VIRGINIA DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
Partners for Better Communities

Thank You!

Thank you for taking our survey. Your response is very important to us.

If you would like to print your responses, please do so by using the "Print" button at the bottom of this page.

If you have any difficulty filling out this survey, please contact Commission on Local Government staff at (804) 371-7017.

1. Virginia Commission on Local Government: Fiscal Year 2019-2020 Cash Proffer Survey

Section [15.2-2303.2](#) of the *Code of Virginia* requires the Virginia Commission on Local Government to annually survey the acceptance and use of cash proffers by eligible localities. The objective of the survey is to assist the General Assembly in determining the amount of cash proffer revenues and expenditures of local governments and the purposes for which such expenditures were made during FY 2019-20. Accordingly, the Commission is asking the chief administrative officer or other appropriate official in each affected county, city, and town to provide essential information about their locality's acceptance and use of cash proffers.

Please respond to this online questionnaire by September 30, 2020. Please ensure that only one response is generated for your locality; duplicate responses will require additional staff resources to determine which response is correct.

Information about the survey is also available on the

Department of Housing and Community Development's [website](#). The data that you furnish is essential for the preparation of a report that the Commission is required to submit to the General Assembly by November 30, 2020.

If you have any questions concerning these matters, please contact Cody Anderson at 804-371-7054 or cody.anderson@dhcd.virginia.gov. Thank you for your cooperation.

1. Please provide your contact information:

- Locality Name : York County
- Contact Name : Timothy C. Cross
- Position/Title : Deputy Director of Planning and Development Services
- Phone Number: : 757-890-3496
- Email Address : tcross@yorkcounty.gov

2. Is your locality a City, County or Town?

- County

3. Did your locality accept cash proffers at any time during the 2019-2020 Fiscal Year?

If you answered "No" for the 2019-2020 Fiscal Year, additional information is not needed.

- Yes

4. Enter the total amount of cash proffer revenue collected by the locality during the 2019-2020 fiscal year:

- \$301,266.28

5. Enter the estimated amount of cash proffers pledged during the 2019-2020 fiscal year by which payment is conditioned only on time:

- \$0.00

6. Enter the total amount of cash proffer revenue expended by the locality during the 2019-2020 fiscal year:

- \$57,703.78

7. Indicate the purpose(s) and amount(s) (in whole numbers) for which the expenditures in the previous question were made:

- Roads and Other Transportation Improvements :
\$57,703.78
- Total : \$57703.78

After hitting the "Submit" button a summary of your responses can be generated and printed for your records.

Print

100%

